

KILKENNY COUNTY COUNCIL

COMHAIRLE CHONTAE CHILL CHAINNIGH



DRÉACHT BHUISÉAD 2017
ADOPTED BUDGET 2017

KILKENNY COUNTY COUNCIL

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KILKENNY COUNTY COUNCIL

2017 BUDGET

To: Each Member of Kilkenny County Council.

Enclosed for your consideration is the Draft Budget for Kilkenny County Council for the year ending the 31st of December 2017.

The Statutory Budget meeting is scheduled for the 25th of November 2016 at 3.00p.m.

This budget will see Kilkenny County Council invest €70.2 million on behalf of the people of Kilkenny. This investment is made across a broad spectrum: economic development, roads, housing, parks, presentation of the City and the County, direct supports for communities through the provision of grants for amenities, arts, festivals and tourism. Funding is also provided to carry out our regulatory and statutory functions, housing inspections, planning and building control, environmental awareness and regulation and the protection and enhancement of the City and County's rich heritage. Details of the proposed spend across the programmes is detailed in the following pages.

Budget Context:

You the members of Kilkenny County Council are well aware of the challenging budgetary environment in which we operate. We would all wish we had more resources and whilst the Council has a number of sources of income in truth the flexibility to raise finances locally comes from a very limited number of sources, Local Property Tax, rates and car parking charges. The Council made the decision in September not to amend the Local Property Tax for 2017. Until the rates harmonisation process is complete it is not possible to increase rates. Even if the option of increasing rates were available one has to be mindful of the challenging economic and trading environment in which our business community operate, with many uncertainties outside of local control. I acknowledge it is far from ideal that for national reasons, (the Revenue Commissioners must be notified of the decision by the end of Sept) the decision on the LPT is required to be taken in the absence of visibility of the budget for 2017. This makes it difficult for you the members to fully appreciate the impact that decision will have on our ability to deliver services and invest in essential infrastructure and generate and support economic activity.

The economic environment has necessitated significant reductions over the last 8 years in both staff numbers and budgets. A balance needs to be struck between keeping costs down and having resources to invest to maintain and improve our assets and generate economic activity to grow our rates base. This is the first budget in almost a decade that provides for additional staff costs.

This budget has had to take account of a number of national and local issues:

- Insurance premium up by €235k reflective of insurance costs in general.
- Negative impact of global revaluation of commercial rate on utility companies in 2016 resulting in loss of rates income of €260k approx. We were compensated for this loss by the Department for the 2016 budget, there is no compensation for 2017.
- Provision for loan repayments for the €13.5 million loan approved by Council in September to fund balances on a number of capital projects to be complete by year end.
- The necessity to provide for outstanding commitments on completed capital projects to reduce the deficit on the Capital account.
- Implementation of the Lansdowne Road agreement on pay for employees and Pension Related Deduction costing €370k. The DHPCLG has indicated that funding of 90% of the cost will be provided.

Despite the constraints I am pleased that this budget makes provision to increase staff numbers, with particular focus on housing, libraries and much needed General Operatives at area level. This is responding to needs expressed by you the members over the last year.

Whilst keeping expenditure within budget is important, it is equally important that we collect the income anticipated in the budget. This Council performs extremely well in managing its finances, which is reflected in the National Performance Indicators prepared by the Dept and commented on by the National Audit and Oversight Committee. I wish to acknowledge the work of the dedicated income collection unit, which has delivered improvement in our overall collection rates in 2016 and reduced the level of debtors. Kilkenny County Council is among highest collection rates for commercial rates in the Country. Whilst there is always room for improvement the collection rate reflects the fair policy and approach adopted by the Council in dealing with rate payers over the last number of years. We will continue this policy in 2017.

Having regard to all of the above I am pleased to advise that the Draft Budget maintains/increases funding for the core services provided by the Council.

Whilst the budget book provides much detail I wish to briefly highlight issues that the adoption of the budget will allow us to progress in 2017.

1. Housing:

Like most of the rest of the country housing is one of the biggest challenges facing Kilkenny. The lack of activity in the housing construction sector is of concern, impacting on supply of both private and social housing but equally impacting on economic development. It will prove extremely difficult to attract new employment to Kilkenny unless we have attractive affordable homes available for workers.

Whilst we will continue to work with AHBs and private developers on our acquisition policy to meet the need for social housing we will only see a resolution to the housing problem when we see the delivery of housing units of scale. To this end we have applied for funding under the Local and Housing Infrastructure Activation Fund (LIHAF) to open up the Western Environs neighbourhood for development. The maximum grant aid available is 75% of an estimated cost in excess of €10 million. The delivery of this infrastructure will facilitate the delivery of 3500 units and two secondary schools in the Western Environs in keeping with the neighbourhood plan adopted by the Council. A decision on our application is expected early in 2017.

The maintenance budget for housing is increased by €440,000 for 2017. The additional spend will go towards the refurbishment and upgrading of housing stock particularly returning vacant and long term voids back into productive use. This represents a very significant increase in the housing budget for which we must ensure we get value for money.

The budget provides for funding to continue assistance under the Housing Grants Schemes, subject to an allocation from the Department. This will provide support for in excess of 250 applications in 2017.

The Community Development budget for 2017 includes an additional sum of €50,000 that will support the implementation of the 2015–2020 Estate Management Strategy. This will allow us to support more residents associations to work with us for the betterment of our communities.

Pride of Place- This budget will allow us to support a number of communities to participate in the all of Ireland Pride of Place Competition. Piltown, Castlecomer Discovery Park and Stoneyford are representing Kilkenny in this years competition.

2 Diageo Site:

We will continue to progress plans for the Abbey Quarter in 2017. Following completion of the demolition works the site will transfer into Council ownership before year end. Planning consents are now in place for the refurbishment of the Mayfair and Brewhouse buildings and the associated public realm works along Horse Barrack Lane and for the Linear Park along by the Nore. The Council will progress delivery of the plans for the public realm for which it is responsible and will work with the Abbey Quarter Development Partnership Ltd. to bring the Mayfair and Brewhouse buildings back to economic use as early as possible. Urban design guidelines and an archaeological plan for the implementation of the Abbey Creative Quarter Masterplan will be developed in 2017 along with plans for delivery of utility services to the site. A zero energy strategy and a parking strategy, as per the Planning Framework and the Variation to the Development Plan adopted by this Council in 2015, are being prepared for consideration by Council. The development of the site is a 10 year proposition and in 2017 we will examine temporary uses to support economic development pending the development of permanent uses on the site. It is extremely important that the development on the site complements the City's existing retail offer and respects the Medieval heritage of the City.

3 Opening of the Central Access Scheme:

2017 will see the opening of the CAS, the bridge and the connections to the Castlecomer Road and Vicar Street.

4 Medieval Mile:

- St Marys Medieval Mile Museum will open before the end of 2016. Following the decision of this Council, the Museum which will remain in Council ownership, but will be operated by Kilkenny Civic Trust Ltd. The Trust has recruited and continues to recruit the necessary staff to manage the facility, including marketing/sales and facilities management. Like all new attractions it will require significant marketing to the tourist trade and tour operators and this has already begun. This budget makes provision for a subvention of €150,000 towards the operating cost of the Museum in 2017. The Civic Trust will be working with other attractions along the Mile to maximise visitor numbers and to play its role in increasing footfall along High St. and Parliament for the benefit of all.
- Works to the public realm along Parliament St will continue.
- Subject to grant aid further signage and interpretation will be provided along the Mile to maximise visitor dwell time in Kilkenny.

5 Tourism:

- Kilkenny has built a reputation as a tourist destination for domestic and non domestic tourists. We continue to work with Kilkenny Tourism and Destination Kilkenny, and this budget provides for an increase of €13,000 to assist Kilkenny Tourism in marketing the City and County. The preparation of a 5 year plan for Tourism for both the City and County to maximise Kilkenny's potential, in particular the opportunities that will present under the Ireland Ancient East brand, will be complete in Quarter 1 2017. The plan will involve consultation with the wider public, with product providers throughout the County, public and private, including the OPW, Coillte, Waterways Ireland and our neighbouring local authorities. Kilkenny Council has developed a good working relationship with Failte Ireland and will build on same in 2017 to ensure we maximise the full economic benefit of tourism for the City and County. Anecdotal evidence from trade suggests that 2016 was up at least 10% on 2015, but we must continue to work hard to support sustainable growth and deliver good visitor experiences.
- This budget maintains our contribution towards the operation of Rothe House.

6. Town and Village Renewal:

2016 saw the revival of the Town and Village Renewal Scheme. Following the decision of Council we made applications for national funding for 4 Towns and Villages in the County, Ballyhale, Piltown, Urlingford and Kells. Approval was received the first week in November to our applications which will see €112,000 spent in each location on the priorities identified by each of the communities. In anticipation that the scheme will continue in 2017 this budget makes provision for the local matching funding requirement of €70,000. In an ideal world we would like to be increasing the local contribution towards this important scheme but we must operate within the resources available to us.

7 Arts and Festivals:

- This budget provides for the continued support of Watergate Theatre and maintains the level of funding of festivals in recognition of their value to the economy and community of Kilkenny. 70 events were supported by the Council in 2016, across the City and County, varying in size but all very important to their local communities and business. Whilst tickets sales were up for a number of the larger City based festivals attracting and maintaining national funding is always a challenge for Festival organisers.

- At the request of the Council this budget makes provision for St Patricks Day Parade to be a civic event. We will bring a proposal to Council in the coming weeks on same. There is a small provision to support parades around the County.
- 2016 will see the inaugural Kilkenny Yulefest Christmas Festival and it is hoped with support from local business and the wider community to continue same for Christmas 2017.
- Plans for Evans Home are currently out on public consultation and subject to Failte Ireland grant aid we hope to commence works before end of 2017. This is a significant capital project which will require matching funding to be provided by Kilkenny Council and will need to be considered as part of the capital programme 2017-2019.

8 Woodstock Garden:

- This budget provides for the continued operation of this important amenity with a modest increase in the annual operational budget to address some Health and Safety concerns. Following the decision of Council in October to prioritise Woodstock/Inistioge under the REDZ scheme we made an application to deliver a plan to provide greater linkage from Inistioge to Woodstock with a view to increasing usage and creating a visitor arrival area in Inistioge Village. Our intention is to work with Coillte to prepare a strategic plan for the facility to guide its development over the next 5 years, improve it as a visitor destination, facilitate additional economic benefits and assist in sourcing capital funding.

9 Economic Development:

- The LEO is now embedded in the Council. It is the first point of contact for people with a business idea. This budget provides funding to support the LEO in its role with entrepreneurs and existing small business and an allocation of €50,000 to enable the LEO to support local entrepreneurs that may not be successful in obtaining funding under national schemes.
- Business Incentive Scheme: This scheme will continue in 2017 and is designed to encourage the use of vacant buildings and generating economic activity.

10 Regional Development:

Kilkenny County Council has a strong record of supporting initiatives for the betterment of the South East Region and the 2017 budget makes provision to continue our support for the implementation of the South East Action Plan for Jobs, regional initiatives outlined in the Local Economic and Community Plan and economic development across the region. There are a number of projects being pursued at present for Kilkenny including:

- Precision Agriculture Centre of Excellence (PACE) in partnership with relevant stakeholders. WIT/TSSG are leading the project.

- Innovation and Design Centre of Excellence. This is a regional project centred in Kilkenny. The project is being led by the Design and Craft Council of Ireland. This budget makes provision for a contribution by Kilkenny Council towards the cost of preparing a business plan to support an application for funding to deliver the project.

A call for proposals is expected to be announced by the Dept of DJEI early in 2017.

Recommendation:

I am happy to recommend this budget to the Council for adoption. It is in my opinion a fair budget which strikes a reasonable balance between the competing demands for limited resources whilst allowing us to make the progress outlined earlier. Coupled with this Revenue Budget will be considering a Capital Programme for 2017-2019 in the coming months. There are many projects to be delivered, some like the LIHAF which are essential and others that are really worthwhile and desirable to support economic development. In agreeing the Capital Programme and its phasing our capacity to fund it will be a consideration.

Thanks: I wish to acknowledge the dedication and commitment of staff across the organisation who work to ensure the public of Kilkenny get the best services for the resources available.

I want to thank the Directors of Service, Tim Butler, Mary Mulholland and Simon Walton and their teams, for their work in preparing this budget. A particular thanks to Martin Prendiville and his team for their work in bringing this budget together, and to Martin for making himself available to you, the members, to answer questions during the preparation of the budget.

I want to thank the Cathaoirleach, Cllr. Matt Doran and all of the members of the Council for your support during the year. But in particular I want thank you for your engagement with the budget process. It is extremely important that you the elected members take an active role in the budget process on behalf of the people of Kilkenny, who elect you to represent their views. You are the people elected by the public to represent their views and to ensure that the limited discretionary funding available on an annual basis is spent on local priorities.

I look forward to working in partnership with you in 2017 to enhance Kilkenny for our residents, for our business community and for visitors to our City and County.

Colette Byrne

Chief Executive

16th November, 2016

Budget 2017 – Finance Overview

The details of the Draft Budget 2017 are set out in the attached tables on Pages 45 to 77.

The estimated expenditure for 2017 is €70.2m compared with €67.2m in the adopted Budget of 2016.

Table A on Page 45 sets out a summary of the expenditure and Income in each Program Group.

There were a number of significant challenges that had to be addressed to achieve a balanced Budget for 2017. There was upward pressure on a number of items of expenditure yet there was only a limited amount of additional income available to meet those demands.

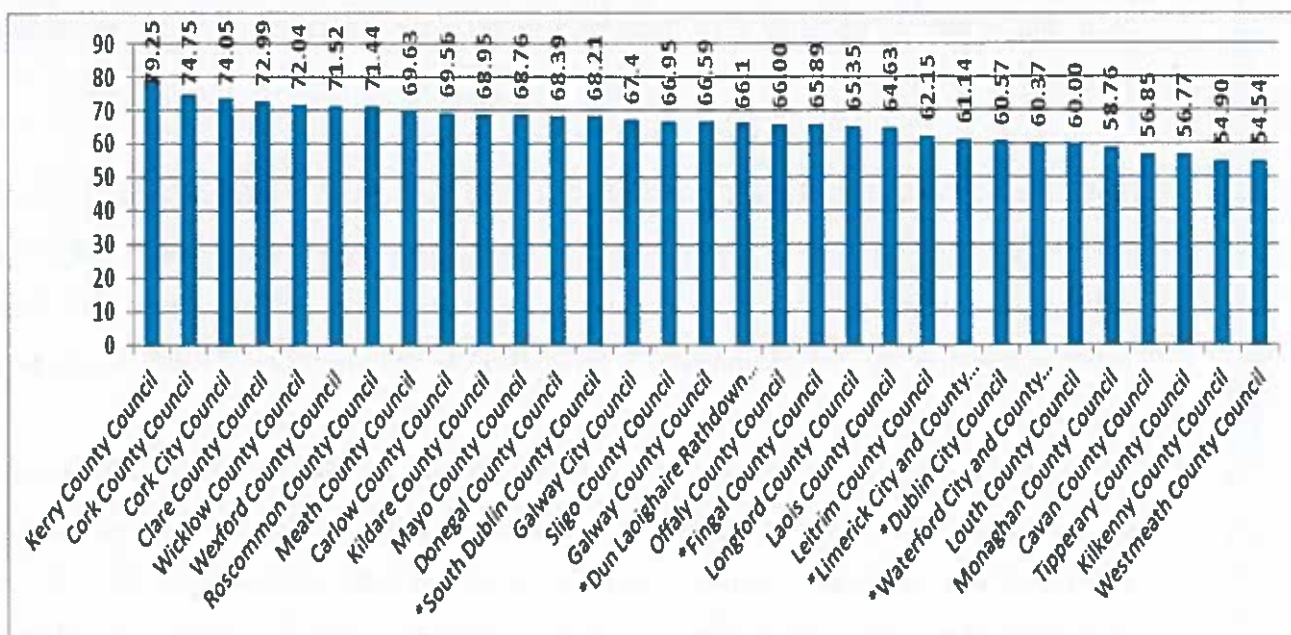
The level of funding from Local Property Tax and the Equalisation Fund was confirmed at €10.67m. This funding included €1.32m compensation for the reduction in the pension levy income. The net funding amounts to €9.356m which is the same as the allocation for 2016 and is similar to the Local Government Fund allocation for 2014. The allocation includes an amount of €3.42m from the equalisation fund. The Council decided at the September meeting not to vary the base rate of Local Property Tax which resulted in no extra income becoming available.

The Draft Budget provides for an increase in income from commercial rates of €510k arising from additional properties being added to the valuation listing. This increase is offset by a reduction of €260k arising from the revaluation of a number of utility companies which occurred at the end of 2015.

The process of harmonizing the commercial rates for the former Borough and County Councils commenced in 2015. The Council is obliged to bring the ARV's for both former rating authorities closer together each year. The Elected Members adopted a single ARV of 54.9 for the 2015 budget, but there was no change to the effective ARV for either of the former Councils. In Budget 2016 the ARV for the former County increased to 54.65 and the former Borough was reduced to 59.49. A prompt payment incentive of 5% (subject to a cap of €250) was also introduced. It is estimated that approximately 35% of rate customers have availed of this incentive for 2016. The Draft Budget for 2017 assumes a 0.1% increase in the former County ARV and a 0.1% reduction in the former Borough ARV. It is also proposed to retain the prompt payment incentive scheme similar to 2016. This change will not result in any additional income arising from the process. The Commercial Rates in Kilkenny are still one of the lowest of all Local Authorities as outlined in Chart 1.

Chart 1

Annual Rate on Valuation – All Local Authorities



*ARV Equivalent post revaluation

Kilkenny currently has the second highest collection level in the Country at 92% for Commercial Rates. This has resulted in a significant reduction in arrears amounting to €1.6m since the end of 2013. The Finance unit will continue the focus on achieving further improvements across all income streams in 2017.

Irish Public Bodies notified all Local Authorities of a proposed price increase on insurance premiums for 2017 arising from adverse claims experience. This amounted to €235k for Kilkenny. Following discussions at national level IPB has agreed not to implement the increase until 2018.

The Budget discussions with Irish Water on the Water Services Budget for 2017 are ongoing. The Budget for 2017 assumes a recovery on Payroll, and other services and Central Management Charge of €5.6m. Expenditure on goods and services is provided for in the Irish Water Budget.

The members will consider the three year Capital Program in the coming months. The draft Budget for 2017 makes provision for the repayment of a portion of the outstanding capital commitments on completed projects.

The Council approved the raising of new loan finance amounting to €13.5m at the September meeting. The draft budget makes provision for the servicing of this loan with funding coming from the expiry of existing term loans and funding no longer required for completed capital projects.

The Local Government Reform Act introduced the concept of a General Municipal Allocation (GMA) for Budget 2015. A sum of €2.2m including Roads was allocated and this has been maintained for Budget 2017. Members at Municipal level will decide on the detail of the apportionment, in the 2017 Municipal Works Schedule and on the 2017 Road Works Schedule.

The number of core staff (excluding seasonal/contract staff) employed by Kilkenny County Council at 31st December will be 462 whole time equivalents. For the first year in almost nine years the Budget includes a provision to increase overall staff numbers by 25 in total. The phased implementation of the Lansdowne Road Agreement will continue in 2017. The DHPCLG have confirmed that compensation for approximately 90% of the additional costs arising will be provided in 2017. This amounts to €330k.

The projected deficit on the Income and Expenditure Account at the end of 2016 is €15k. It is critical that the Council continues to ensure that expenditure in line with the income available.

Housing and Building – Service Division A

Social Housing Strategy 2015 - 2017

Kilkenny County Council was notified of its capital allocation of €39.8ml for the 3 year Housing Strategy (2015/2017). The strategy is a joint partnership approach where the voluntary and private sector have an input into its delivery e.g. Capital Assistance Scheme and Leasing/RAS/HAP Schemes. The Council is advancing construction schemes to Part 8 stage and is working with landowners/developers and Voluntary Bodies to deliver turnkey projects around the City and County. The Council is also acquiring properties to support the housing delivery in the absence of and delays with the construction projects. The Council continues to focus its attention on unfinished estates as a means to increase supply of housing units.

The Council is advancing the phased development of the Traveller Group Housing Scheme at Wetlands and targets will be revisited as part of the review of the Traveller Accommodation Programme 2014 – 2018.

Voluntary Housing

There are almost 700 units of accommodation provided by Voluntary Housing Associations in the County. Under the Capital Assistance Scheme 2015/6, nine projects for six voluntary housing bodies were approved funding totalling €9,873,586. This funding will deliver 82 units targeting applicants with special needs and the majority will be allocated during 2016/7.

The means to support voluntary housing bodies by way of the grant assistance [CAS] is expected to continue in 2017.

Rental Accommodation Scheme (RAS)

A further 20 RAS units were provided up to November 2016 bringing the total RAS properties to 552. The Council will continue to seek and support additional units under RAS in 2017 but the challenge will be to maintain the number of units already in the Scheme.

Housing Assistance Payment (HAP)

The roll out of this initiative commenced in Kilkenny in October 2014. The target set for Kilkenny in 2016 was 8 units per week resulting in a total of 191 HAP tenancies signed up bringing our total HAP tenancies to 689. This HAP programme will be advanced during 2017 and it will see a reduction in the number of those determined as being in need of social housing supports.

Maintenance/Retro-fitting Programme

Kilkenny County Council has a stock of 2,244 rented houses. It has been critical throughout 2016 to adhere to the maintenance budget while still providing an effective and efficient service to our tenants.

The Maintenance Budget for 2017 will increase by €440,000. The additional income will go towards the refurbishment and upgrading of housing stock particularly returning vacant and long term voids back into productive use.

In 2017 attention will also focus on derelict properties that can be renovated and returned back into productive use.

Homeless Assistance

The Housing Section dealt with 296 referrals up to 1st November 2016 on previous year. The provision of emergency homeless accommodation is funded 90% by Department of Environment grant and 10% local provision in the County Councils annual budget. The need to provide and fund private emergency accommodation is still a key challenge for 2017.

Housing Grants

In 2016, 309 applicants were approved under the three private Housing Grant Schemes. The Average grant paid out was €6,287. The Council advertised the '*Housing Aid for Older Persons Scheme*' for a restricted period in 2016 i.e. 17th October to 25th November 2016. This will generate increased commitments for 2017. The allocation of €1,543,614 is funded by the Department to the value of €1,234,891 (80%) with the balance of €308,723 (20%) from Kilkenny County Council revenue budget. In September 2016, a further allocation of €160,000 was approved by the Department of Environment bringing the total allocation to €1,936,266. It is expected that the Department will provide the same level of funding for 2017.

Estate Management

Funding is provided under the Estate Management Grant Scheme which offers assistance to Local Authority Community Committees in the development of estate enhancement programmes. Kilkenny County Council received 44 applications in 2016 for funding under the estate management scheme. The budget for 2017 includes an additional sum of €50,000 that will support the implementation of the 2015–2020 estate management strategy. This will assist the setting up of new resident associations and to lever additional funding under SICAP/LEADER where applicable.

Road Transportation and Safety – Service Division B

Strategic Policy Committee

The Infrastructure, Transportation, Fire and Emergency Services Policy Committee have met three times to date in 2016. Under the chairmanship of Cllr. Matt Doran the principle issues discussed included the County Kilkenny Road Safety Plan, Speed Limits, Broadband, Greenways, Fire Safety Regulations, Fire Safety Plan 2016-2020, Pilot Community Flood Resilience Projects in Thomastown and Graiguenamanagh, CFRAM and a review of bus shelter provision in rural and urban areas.

2016 Road Surface Dressing/Surface Restoration

The following shows the extent of surface dressing, surface restoration and pavement improvement works that were carried out on the road network in 2016:-

| | Non-National | National | Total |
|------------------|--------------|----------|-------|
| | kms | kms | kms |
| Restoration | 58.05 | 9.0 | 67.05 |
| Surface Dressing | 54.73 | 0 | 54.73 |

The above lengths include 15kms of surface restoration and 1.4kms of surface dressing carried out on the Non-National Road Network, funded from the Severe Weather and Discretionary Improvement allocations.

These works are completed on a prioritised basis providing for enhancements to the road condition rating, skid resistance and impermeability.

2016 Road Works Scheme

Kilkenny County Council's allocation to road maintenance and improvement works amounted to €1.98m for 2016 and remains the same for 2017. This allocation covers costs associated with the operation of the Road Area Offices and the staff (GSSs, General Operatives etc.) reporting thereto. Since 2008 there has been a general trend of decreasing provision by the Council towards the Roads function. Staff numbers have decreased to the point where there now exists a single roads operative per 35km of road length in the County. Such limited staff provision does not support the provision of adequate road maintenance services.

This presents considerable challenges particularly in respect of the undertaking of routine road pavement repairs, routine drainage measures and maintenance of signs etc. I am happy to inform councillors that interviews are currently underway and 10 General Operatives will be appointed early in 2017.

Road Improvements are largely funded via the Capital Account and through the Annual Roadworks Scheme, adopted by the Members in March of each year, following the announcement of Transport Infrastructure Ireland and Dept. Transport Tourism and Sport Grant Allocations. In recent years Kilkenny County Council has benefitted from certain flexibilities afforded to the Council in the assignment of grant allocations. In the context of the 2017 Roadwork's Scheme it is important that this flexibility is retained to support the Council in achieving efficient management and improvement of the road network.

The main road improvements on the Non-National road network are funded from the Road Restoration Improvement and Maintenance Grant Scheme for which the Council received a grant allocation of €6.16m in 2016. Significant progress has been made on the Non-National road network over the years since the Restoration Grant was introduced and the condition rating of the roads in County Kilkenny compares favourably with any other County in the state.

Other key Non-national road funding strands in 2016 included a Discretionary Grant allocation of €2.28m and a Severe Weather allocation of €3,000,000 which facilitated a range of drainage enhancements, pavement & footpath improvements, road safety measures and the provision of winter maintenance services across the County.

Since the mid 1990s Kilkenny County Council has, with the support of local landowners and communities, undertaken Community Involvement in Roadworks Schemes on the local tertiary network to the point where in excess of 49% of the cul de sacs in the County have been upgraded. The flexibility afforded to Councils in setting aside some grant funds for this purpose is critical and under the scheme in 2016 approximately 4kms of local tertiary road were reconstructed. Whilst this involves financial contributions from local residents and landowners the CIR Scheme represents the only viable option for the long-term upgrade of the County's local tertiary road network. The assistance of Elected Members, in encouraging and advising local landowners and residents to engage with the Scheme, is critical to it's ongoing success in County Kilkenny.

The retention of existing levels of service to the Non-National road network is largely dependent upon the amount of the Restoration and Discretionary Grant allocations made to the Council each year. The 2017 allocations will be announced in February 2017.

In 2016 approximately 9.0km of the National Road network had improvement works carried out by way of road restoration / reconstruction projects. These projects were located on the N78 Dunmore East to Corbettstown, Damerstown West to Ballycomy and The Square, Castlecomer, the N77 at Conahy and the N76 at Kilbride. Various other drainage, road marking, signage and delineation projects were also completed across the National Network.

An effective asset management and recording system is central to Kilkenny County Council in undertaking its road maintenance activities in an efficient manner. A new feature of the roads programme is the requirement to survey and record all road pavement conditions on a central GIS based database. To this end and in order to pursue value for money in road works the Council will continue to develop its pavement and bridge management systems based on the MapRoad and GIS suites of software. The adherence to this new data recording system is a requirement to draw down funds from Transport Infrastructure Ireland and Dept. Transport Tourism and Sport.

When the Elected Members adopted the 2016 Roadworks Scheme for County Kilkenny in March 2016 the total value of Maintenance and Improvement Schemes amounted to €22,443,046 million. Over and above the amounts approved in the 2016 Roadworks Scheme, Kilkenny County Council secured an additional €0.5m for maintenance and improvement works on the National and Non-National Network.

Roads Capital Projects and Improvements

The past decade has seen capital expenditure in excess of €1 billion invested in roads and motorway schemes in Co. Kilkenny.

Major Projects

- **N25 New Ross By-pass**

Transport Infrastructure Ireland awarded the PPP Contract to a BAM Iridium consortium (the PPP Co.) in January 2016. The PPP Co's contractor for the works is a BAM Civil Ltd and Dragados Ireland Ltd joint venture.

Works commenced on site in February 2016, and to date have focused on site establishment, fencing, site clearance, site haulage roads, localised earthworks, facilitation works for the Barrow Bridge and piling and foundation works for the bridge. Traffic management operations will proceed over the coming months, including on the N25 to facilitate the construction of the N25 Glenmore Roundabout.

Quarterly project newsletters are published and circulated widely at public buildings and local conveniences and a dedicated project website www.n25newross.ie has been set-up and provides progress updates as well as information on traffic management and road works.

It is anticipated that this project will be completed and open to the public in the first quarter of 2019.

Pavement Improvement and Minor Works Programme

Under the Pavement Improvement and Minor Works Programme, financed by Transport Infrastructure Ireland, Kilkenny County Council has made significant progress with respect to the following:-

- **N78 Pavement Improvement Scheme: 6.7km - €1.72m**

This project consisted of two separate sections of carriageway on the N78, which were combined under a single contract so as to minimise disruption to road users and to obtain better value for money. Details provided hereunder:-

N78 Dunmore East to Corbettstown –This section consisted of a 4.85km structural pavement overlay along the N78 from just north of Hennebry’s Cross to a point south of the Cave Bar.

N78 Damerstown West to Ballycomy - Works along this section of the N78 consisted of a 1.85km pavement overlay from Damerstown West to a point just north of the Deen River bridge crossing and just south of Castlecomer.

- **N77 Conahy Pavement Improvement Scheme: 1.6km - €0.415m**

The Council obtained approval from Transport Infrastructure Ireland to extend the original 900m scheme by a further 700lin.m northwards towards Ballyragget village in May 2016, giving an extended scheme length of 1.6km. Works on this scheme were completed in October 2016.

- **N76 Callan Road Realignment: 4.38km - €8.5m**

The N76 Callan Road Realignment Scheme extends from the N76 Ring Road Callan Road Roundabout to the Brownstown Junction. The Scheme provides for the introduction of on-line footpaths/cycle tracks and public lighting from the Ring Road to TennyPark Cross and an off-line road realignment between TennyPark Cross and Brownstown.

The vast majority of land acquisition cases on this scheme were concluded in 2016. The detailed design and contract documents were completed in Quarter 3 and the tender advertised in September 2016. The tender will be awarded in late 2016 and the construction period for this scheme is 18 months.

- **N24 Carrick Road Improvement Minor Works Scheme: 1.8km**

The N24 Carrick Road Improvement Scheme is approximately 1.8km in length extending westward from the speed limits in Mooncoin Village to the start of the N24 Piltown 2+1 Scheme at Clonmore. The proposed scheme will involve the widening and realignment of the existing road to a Type 1 Single Carriageway (3.65m driving lanes in each direction as per DMRB TD 27) to remove existing bends. It is anticipated that the project will greatly improve safety for road users. In 2016 TII provided €20,000 seed money to commence the planning and design for this scheme. A Preliminary Appraisal Report will be prepared early next year for this scheme which will be submitted to TII in a bid to advance project.

- **N78 Castlecomer Village Overlay Scheme**

The tender for this contract was awarded in October 2016. The works provided for the resurfacing of The Square from the pedestrian crossing on Kilkenny Street to the bridge over the Dinin River. The works were undertaken at night to minimise disruption to the local community and travelling public.

- **N77 Ballyragget to Ballynaslee Minor Works Scheme: 3.25km**

The section of N77 between Ballyragget Village to Ballynaslee is approximately 3.25km in length extending northwards from the speed limit in Ballyragget Village to the start of the N77 Ballynaslee Road Realignment Scheme. The proposed scheme will involve the widening of the existing carriageway to a Type 1 Single Carriageway (3.65m driving lanes in each direction as per DMRB TD 27) where the existing carriageway width cannot accommodate same. The proposals also provides for a structural overlay of the existing pavement, drainage improvements, setting back of roadside boundaries, service alterations and other associated works. In 2016 TII allocated €20,000 seed money to commence the planning and design for this scheme. A Preliminary Appraisal Report will be prepared early next year for this scheme which will be submitted to TII in a bid to advance project.

Other key Infrastructure Improvement Schemes advanced during 2016 included:-

- **Kilkenny Central Access Scheme**

Phase 1 of the scheme incorporating primarily the construction of the new Central Access Scheme bridge over the river Nore was substantially completed by the appointed contractor, John Cradock Limited, in July of 2016. Phase Two of the scheme provides for the construction of the Central Access Scheme roadway from the west side of the new bridge to St. Canice's Place, and from the east side of the bridge to the Castlecomer Road, including the widening of the existing Castlecomer Road, and the reconfiguration of the existing New Road roundabout. The scheme is due for completion towards the end of March, 2017.

- **Western Environs Road Infrastructure Scheme: 2.6km - €10.9m**

The road infrastructure required to remove the impediment to enable the development of the Western Environs in Kilkenny City consists of the following key elements:-

- a) Construction of a roundabout on the N76 Callan Road at the intersection of the proposed Western Environs distributor road.
- b) The Western Environs distributor road, linking the N76 with the existing Circular Rd at Robertshill junction and the upgrade of the existing Circular Road from Robertshill to the R695 Kilmanagh Road.
- c) Construction of a roundabout on the R695 Kilmanagh Road at the proposed intersection with the Western Environs distributor road.
- d) The upgrade of the R695 Kilmanagh Road from the proposed intersection with the Western Environs distributor road to the north-western extremity of the Western Environs footprint. The upgraded R695 Kilmanagh Road will open up lands along the northern boundary of the Western Environs and will also function as a key distributor road.

Planning for this scheme, under Part 8, was obtained in 2005. The Compulsory Purchase Order for the lands required to deliver same was advertised and submitted to An Bord Pleanála in December 2006 and the C.P.O. was confirmed in June 2007

In October 2016, the Council submitted an application to the Department of Housing, Planning, Community and Local Government, for funding to deliver this road. This application was submitted under the Local Infrastructure Housing Activation Fund and if successful the Council could be allocated up to 75% of the scheme cost. The delivery of this scheme is considered crucial to relieving the pressures on the housing market in the City which is vital for its continued growth and success. A decision on this application is expected early 2017.

- **Kilkenny Northern Ring Road Extension: 1.5 km €17m**

The Environmental Impact Statement, Compulsory Purchase Order for this scheme issued to An Bord Pleanála on 13th December, 2013. An Bord Pleanála approved the EIS and the CPO in the second quarter of 2014. A Judicial Review of that decision has been sought by local landowners and Kilkenny County Council awaits the outcome of that process in advance of being in a position to advise Members as to the next stage for the Scheme.

Town and Village Renewal Scheme 2016

The Council successfully applied for €380,000 in funding under the Town and Village Renewal schemes for Ballyhale, Kells, Piltown and Urlingford. When combined with the local contribution the spend in each Town of €112,500 - €450,000 in total.

The purpose of the scheme is to address the adverse effects of the economic challenges being faced by small Towns and Villages with populations up to 10,000 and revitalise towns and villages with specific emphasis on;

- Improving living conditions and working environment of their communities, and,
- Increasing their potential to support increased economic activity into the future.

It is hoped that successful completion of projects in 2016/early 2017 will lead to further funding under a 2017 Scheme

CLÁR

Operated by the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs, the CLÁR programme is an investment programme for rural areas last available in 2009. The purpose of the programme is to target areas that have experienced significant depopulation in the past. This scheme is part of the Governments overall rural development programme. The Council has submitted a number of proposed for schemes and Department approval is awaited.

Public Lighting – Maintenance

Kilkenny County Council maintains approximately 10,000 public lights. A regionally procured maintenance contract was initiated by the Councils in the South East region in 2012 in an effort to procure better value for money. Airtricity were awarded the contract and commenced maintenance on the lighting stock in Kilkenny in April 2012.

The contract was for an initial 3 year period with an option to extend for another 2 years. The contract extension option was exercised and the current contract will expire in March 2017.

In December 2016 a Public Lighting Maintenance Contract will be advertised for the counties of Carlow and Kilkenny only. This will combine the 10,000 lights in Kilkenny with the 6,200 lights in Carlow. This new form of contract will replace the existing contract when it expires in March 2017.

On average the cost associated with the ongoing maintenance and operation of a public light is €110 per light per annum. With the introduction of reduced scale maintenance contract it is anticipated that SME's, involved in Public Lighting, will be encouraged to enter into the tender process, thus, increasing competition and hopefully savings to both Local Authorities.

The energy supply for unmetered public lighting is provided by Energia and for metered public lights SSE Airtricity are the suppliers. Both supply contracts are overseen by the National Procurement Service.

Kilkenny County Council has purchased a new Asset Management Software "Deadsure" which allows for easier reporting of faults by staff and the general public and an improved management and reporting system for all aspects of the Public Lighting stock.

The gross cost of public lighting provision per annum is €1.13m of which maintenance accounts for 32% and energy accounts for 68%. Estimated income from Transport Infrastructure Ireland for public lighting in 2016 is €185,000 and the balance of the funds required come directly from the Council's own resources.

Energy Efficiency, Energy Conservation and Climate Change

In April 2014 Kilkenny County Council became city partners in the Intelligent Energy Europe Streetlight EPC project. The Streetlight EPC project aims to create demand and supply for EPC projects in 9 regions across Europe by setting up regional EPC facilitation services. These services will provide comprehensive support to both municipalities and SMEs as potential ESCO's (Energy Service Companies). The project partners aim to implement 36 EPC street lighting projects in the project's lifetime. This will help create knowledge and trust in both LED technologies and the EPC model. The project team includes 9 regional agencies and organisations, which will provide the EPC facilitation services, 9 municipalities and a European network. As city partners Kilkenny County Council have committed to delivering a real life EPC project during the lifetime of this project.

As stated earlier, Kilkenny County Council allocates €1.13million for the provision of public lighting for the county. This includes the maintenance and energy costs associated with approximately 10,000 lights. The energy costs associated with public lighting is approx. €840,000, while the cost for the maintenance of public lighting is €290,000. The annual energy consumption for public lighting in Kilkenny County Council is 5,300,000kWh and this includes the metered and unmetered lighting stock.

The National Energy Efficiency Action Plan 2009 – 2020 sets out a target of 33% reduction in energy consumption for the public sector by 2020. Kilkenny County Council has identified the need to reduce our energy consumption from inefficient street lighting as a core objective to reaching our energy efficiency targets. In order to progress streetlight lighting projects beyond conception stage we require financial resources to implement these projects. The EPC model gives a financial mechanism where energy savings can be used to pay back the initial investment costs. This model can be delivered through third party finance or a Special Purpose Vehicle (SPV).

It is proposed to carry out a Pilot Project comprising the retrofit of approximately 1000 lighting units to new LED technology. This represents c.10% of Kilkenny County Council's public lighting stock and is primarily targeted at traffic route lighting on regional roads and a selection of residential estates. It is envisaged that the Contract for the retrofit will be an EPC where the realised energy and maintenance costs savings will fund the payment of the retrofit over the anticipated 7 year return period. Kilkenny County Council has engaged Hayes Higgins Partnership to carry out design consultancy services for the Lighting Design for Street Light LED Conversion Works pilot project.

Kilkenny County Council is actively encouraging the use of LED lighting technology in new public lighting installation and retrofits. In addition, the use of energy efficient technology is being recommended in new planned developments in the County.

Car Parking

No increase in car park charges is proposed for 2017. The cost of the capital works in respect of the upgrading of barriers in the Market Yard have been provided for in the 2016 Budget and will be completed in Quarter 1 2017.

Road Safety

Road Safety is an extremely important function of the Council. To this end, the continued budgetary provision towards road safety awareness, the school warden system and the support of community focussed road safety campaigns remains a key consideration for the Council.

The Kilkenny Road Safety Plan 2015 to 2020 was adopted by the Elected Members in July 2015. This Plan sets out a clear blueprint for progress in the area of road safety up to the end of 2020. The Plan is underpinned by a series of defined projects and actions across the core areas of intervention namely, Engineering, Education, Enforcement and Engagement. In all, the plan sets out 45 individual Projects with 54 Actions /Targets running up to 2020 and the relevant lead agencies are working to deliver same.

Kilkenny County Council and An Garda Síochána will continue to cooperate to ensure improvements in road safety in the county.

Following on from the October 2014 Department of Transport Circular relating to the introduction of a Special Speed Limit of 30kph for all Housing Estates, Phase 2 of the initiative was completed in 2016 and the funding for same was allocated under the Non-National Low Cost Safety Programme. The works provided for the installation of the combined 30km/h Speed Limit and Slow Zone signage in approximately 400 residential areas across the City and County.

Water Services – Service Division C

Irish Water

Service Level Agreement

The Council continues to manage the transition of Water Services to Irish Water which commenced January, 2014 through a Service Level Agreement (SLA) for a period of 12 years.

All costs relating to the operation of Water Services in 2017 will be recouped from Irish Water under the terms of this SLA.

Transitional Arrangements

A national transformation plan, including 27 transformation initiatives has been agreed with Irish Water in order to facilitate the development of a national water utility. The transition to this new model of water service delivery continued during 2016 and many changes to service delivery structures are already implemented. As part of the transformation plan, non-domestic billing and collection services are scheduled to transfer from the Council to Irish Water in December 2016. Service delivery and customer care will be prioritised and maintained during this challenging period of transition. The Council will continue to support and inform this ongoing transformation process.

Rural Water Programme

The Rural Water Programme remains the responsibility of Kilkenny County Council and facilitates the continued support of water and waste water services to over 200 group schemes in the county. The Council will oversee the public and private group scheme sector during 2017, including the delivery of new schemes, the improvement and support of existing group schemes throughout the county and the administration of private well grants. The number of projects to be carried out in 2017 will be determined by the funding allocated under the rural water programme. This programme is due to be published in the first quarter of 2017. It is expected that the subvention of group scheme operational costs will continue during 2017.

Public Conveniences

Provision of €65,000 has been made in 2017 for the maintenance of public conveniences in the City, Callan, Johnstown, Inistioge, and Thomastown .

Development Management – Service Division D

Strategic Forward Planning

Work in forward planning in 2016 has centered around the preparation of local area plans for Ferrybank – Belview and Castlecomer. Ferrybank – Belview will be published before the end of 2016 as a draft plan while Castlecomer local area plan will be published in the first quarter of 2017. In 2017 reviews on the LAP's in Graiguenamagh and Callan will be progressed. There will be ongoing work on the Abbey Quarter Masterplan area with the development of archaeological and architectural guidance documents.

Development Control

672 planning applications were determined in the period 1/1/2016 to 31/10/2016. 724 new applications were received in the period 1/1/2016 to 30/10/2016.

Building Control

Kilkenny Building Control Authority is participating in the national Building Control Management System (BCMS) and received a total of 272 commencement notices to end October 2016 compared with 215 in 2015. The increase in construction activity is welcomed, however the new building control regulations place additional administrative and technical responsibilities on the local authority. Inspections are carried out within the limited staffing resources in accordance with the Building Control Act on approx 16% of the commencements notified.

Compliance and Enforcement

The County Council continues to prioritise the investigation of non-compliance of planning conditions, unauthorised developments, and unfinished estates within our available staffing resources. The Council has proactively prioritised completed housing schemes for compliance and undertaken enforcement action where appropriate. The objective is to bring all estates up to taking in charge standard.

Unfinished Housing Estates

The national survey undertaken in 2010 by the Department of Environment, Heritage and Local Government identified 76 unfinished housing estates in Co. Kilkenny. A national review of the survey was carried out by the Department in 2015 to track the extent and condition of unfinished housing developments since 2010. The number of seriously unfinished developments has been reduced from 76 to 29 in 2015. Priority in bringing a number of these developments up to the standard for taking in charge with the assistance of NAMA, financial institutions, receivers etc and drawing down the bond to fund the works continued to be a priority in 2016. Engagement with a small number of developers continued throughout the year. Renewal of bonds on all developments continues to be a priority to ensure that funds are available if required to complete the infrastructure in accordance with the planning permission granted.

The Government announced in 2016 a national Taking in Charge fund. Kilkenny County Council was successful in getting approval for works on 9 developments. Work is in progress and it is intended to have the works completed and the estates listed for taking in charge by the elected members by 31/12/16.

Taking in Charge

The Council has 69 active taken in charge applications which are at various stages of progression. The Council is actively engaging with Residents, Receivers and Bondholders to ensure developments are completed and in compliance with permissions granted. Kilkenny County Council has, and will continue to utilise our staffing resources to facilitate remedial works on developments where the bond has been claimed and where the Developer is no longer engaging. Seven (7) estates have been taken in charge to the end of October 2016 and there are nine (9) more presently before the Council.

A provision of €50,000 has been included in the draft budget to enable the Council to fund inspections required outside of the expertise of our own staff e.g. CCTV surveys and public lights and minor remedial on water services private installations..

Local Enterprise Office

The Local Enterprise Office (LEO) support services enable the Council to play a more proactive role in helping small businesses to start, to develop and to grow. The LEO approved financial assistance of approx. €460,000 in 2016 to over 24 projects, that combined will create almost 50 new jobs when fully implemented, representing a cost per job of €9,200.

The LEO organised and delivered enterprise training, mentoring and management development programmes to almost 1,000 entrepreneurs setting-up, starting or growing their business.

LEO staff provided one-to-one Business Advisory Sessions to over 300 business owners throughout the county which included Outreach Clinics in the library network. Thirteen Second Level Schools and over 650 students participated in the Student Enterprise Awards Programme, aimed at fostering an entrepreneurial spirit, through the practical experience of setting up and running a mini-business. Twenty “Trading Online” Vouchers were approved to micro enterprises in the County in order to enable them to market and sell their products to a wider audience online. The LEO was successful in its bid for 5 Competitive Funds in 2016, leading on one project and partnering with LEOs in the South East on 4 other projects.

The LEO organised Bizfest – “Inspiring Success” - the largest business networking event in the South East in October with almost 300 entrepreneurs in attendance. The LEO was also host to the Mid West meets South East National Women’s Enterprise Day with 120 female entrepreneurs in attendance.

Margaret & Ger Kirwan of Goatsbridge Trout Farm represented Kilkenny at the national finals of the National Enterprise Awards in June. 37 applications were received for Ireland’s Best Young Entrepreneur (IBYE) Competition with 20 being shortlisted for the IBYE Boot camp which took place in October. Following an intensive mentoring and selection process, 3 winners will be announced in December to represent Kilkenny at the Regional Finals in January 2017.

Economic Development

In 2016 the Local Economic & Community Plan was officially launched. The plan detailed 64 economic actions for completion by 2021. As a first stage of the plan 49 actions were identified for progress in the 2016 & 2017; 44 of these actions are currently underway.

Economic Development focused on Retail in 2016 and had a number of initiatives to progress the support and development of retail in Kilkenny, such as taking part in the Retail Excellence Ireland national conference and promoting Kilkenny as a retail destination. Economic Development was involved in the Retailer Town Hall meetings which will continue in 2017.

Work has continued throughout 2016 in sourcing, identifying and promoting commercial property solutions. Enterprise Ireland and the IDA have been working with the Economic Development unit to support their clients’ needs in expansion and investments.

The Abbey Quarter and Belview Port Area as the strategic industrial sites for Kilkenny have been a major focus for the unit, through research, proposition development and marketing.

Under the 'Invest Kilkenny' brand, there has been significant ongoing promotion and information dissemination with the Kilkenny and to the wider business community online and through social media. 2016 saw significant support and facilitation of events that attract visitors to the City and promote the County for business and tourism such as conferences and festivals.

Environmental Services – Service Division E

Water Quality

National Water Framework Directive Office

Following the awarding of the Local Authority National WFD Office to a joint bid between Kilkenny and Tipperary County Councils in 2015, the two counties have proceeded to set up this virtual office and recruit its core team of 18 staff, 9 of whom are employed by Kilkenny County Council. The office is called The Local Authority Waters and Communities Office and will coordinate the implementation of the second cycle of River Basin Management Plans and public participation. It also provides assistance to the Minister and the EPA in the preparation of the Plans. Provision for the staff has been made in 2017 and the office will be fully funded by DHPCLG.

Water Safety

Lifeguard services continue to be provided each summer to ensure public safety at the five traditional bathing areas on the Rivers Nore and Barrow. All locations will continue to be monitored in 2017.

Waste Management

Dunmore Recycling and Waste Disposal Centre

The Council operates a full service waste recycling and disposal centre at Dunmore. The Council also operates 40 Bring Bank sites throughout the county. A Saturday Recycling Service operating in the Piltown Municipal District will continue at a temporary location within the District until a more suitable solution for the delivery of recycling services can be identified. The limited Saturday recycling service is now operating from Piltown. The Council has tendered to contribute towards the provision of a private facility with longer opening hours in 2017.

Education and Awareness

Education and Awareness initiatives will continue in 2017. The Green School programme continues to be supported by the Council through the activities of the Environmental Awareness Officer in over 88 schools throughout the county. The Kilkenny Tidy Towns Forum will continue in 2017 to support networking and co-operation opportunities for tidy town groups.

Initiatives to support the reduction of food waste, litter and dog fouling together with projects to increase recycling, waste segregation and prevention will be developed and promoted during 2017 in close co-operation with community groups and sectoral interests. Environmental Awareness will continue to be developed through the voluntary and community sector to deliver real benefits to towns and villages throughout the county.

Southern Region Waste Management Plan

Kilkenny County Council is part of the Southern Region for waste management purposes along with Carlow, Clare, Cork, Kerry, Limerick, Tipperary, Waterford and Wexford counties. The Region will continue its work to meet the plans objectives in 2017. The Plan requires each Local Authority to set aside a financial provision of 15 cents per head of population in its budget for waste prevention projects. In Kilkenny this amounts to €14,500 and funds both waste prevention campaigns and community prevention initiatives.

Waste Enforcement

The Council continues to place a strong emphasis on enforcement of all environmental legislation, through the implementation of its RMCEI (Recommended Minimum Criteria for Environmental Inspections) Plan. Cork County Council has been designated as lead authority to coordinate the waste enforcement activities of the local authorities in the southern region. The DCCAIE continues to provide a grant to each LA towards these activities.

Southern Region Waste Management Plan

Kilkenny County Council is part of the Southern Region for waste management purposes along with Carlow, Clare, Cork, Kerry, Limerick, Tipperary, Waterford and Wexford counties. The Region will continue its work to meet the plans objectives in 2017. The Plan requires each Local Authority to set aside a financial provision of 15 cents per head of population in its budget for waste prevention projects. In Kilkenny this amounts to €14,500 and funds both waste prevention campaigns and community prevention initiatives.

Street Cleansing

The Council continues to provide street cleansing services in the major towns and villages. A dedicated mechanical sweeper and driver are assigned to each of the towns of Callan, Castlecomer, Graiguenamanagh and Thomastown. All four sweepers will be replaced in 2017.

Burial Grounds

The Council manages 15 active burial grounds. Each has a caretaker who arranges plot sales, manages the registers and maps for the burial ground and supervises interments. Maintenance is arranged through the local Area office.

Provision was made in 2016 for the reinstatement of a burial ground maintenance grant to be incorporated under the amenity grant scheme (€10,000). This will continue in 2017.

A survey of all Council owned burial grounds in the county will be completed in 2017 to formalise a strategy for the ongoing maintenance and improvement of our burial grounds, including historic graveyards. This will advise future investment requirements and the introduction, subject to available funds, of a multi annual enhancement programmes for the County's burial grounds.

Energy Management

Kilkenny County Council is required to achieve a 33% reduction in energy usage by 2020, as measured against 2009 baseline year demand. The Council will continue to work in partnership with the Carlow Kilkenny Energy Agency (CKEA) and SEAI towards this target. The continued support of the CKEA is central to strategic plans to deliver required energy use reduction targets.

Operation of Fire Services and Fire Prevention

The main objective of the Fire Service is to provide for the safety of persons and buildings both new and existing by way of fire prevention and also by operational response in the case of fire or accident. The Fire Service carries out its functions under these main headings:

- Fire Prevention
- Operational Service

Incident Response

To date incident calls are up on 2015. To the end of August 2016, 391 incidents were attended by brigade throughout the County, including 107 fires, 106 non fire rescues and 84 road traffic accidents.

Capital Projects.

- 1 no Second hand water tanker (16,000L) was purchased and delivered to Kilkenny City Fire Brigade
- 2no second hand class B fire engines were purchase for Callan and Urlingford fire Brigades
- 3no new 4wheel drive jeeps were ordered for Kilkenny City, Thomastown and for the Rostered Senior Fire Officer.
- The tender for the construction of new fire station for Graiguenamanagh was advertised and is currently being assesed. Awarding of contract will be finalised prior to year-end.
- Energy efficiency initiatives were carried out in Kilkenny City Fire Station, Thomastown and Freshford Fire Stations

Fire Safety Certificates

- 67 applications for fire safety certificates were received up to 8th November 2016. These applications were dealt with in-house by the fire prevention staff. This is an increase from 2015.

Fire Services Act

- Fire Prevention staff made a considerable number of visits to premises both to provide advice and to enforce legislation.
- 4no Fire Safety Notice under the Fire Services Act were served to-date in 2016.
- 1no Closure Notices under the Fire Services Act were served to-date in 2016.
- The programme to focus on fire safety in Crèches and similar pre-school services premises commenced in early 2015 is still ongoing.
- The programme to focus on fire safety in Licensed premises commenced in 2015 and is ongoing during the Licensing season.

Community Fire Safety

- The 2015/2016 Primary Schools Programme was provided by Fire Services personnel. The objective of this is to raise awareness of fire safety amongst primary school children and their families. This programme is delivered to children in 3rd class in all the primary schools in County Kilkenny.
- Kilkenny Fire Station and other fire stations continued to facilitate school visits.
- Kilkenny Fire and Rescue Service carried out many Fire Safety Talks and training to various organisations such as Older peoples forum, Dunmore Community , Kilkenny Ladies Friendship Club,, Thomastown Field Day, Inistioge Field Day, John Lockes Field Day,etc.

Community and Recreation – Service Division F

Kilkenny Library Service continues to offer an accessible, quality, innovative service to meet the changing needs of the people of Kilkenny. This service is provided across a network of 8 branch libraries, a mobile library service and a dedicated local studies service.

Kilkenny Library Service works on many levels with communities. The library service is one of the most widely used services provided by Kilkenny County Council.

There were approximately 300,000 visits made to Kilkenny Libraries in 2016 to borrow books, use a computer, read a newspaper, attend an event or class or use the local studies department. Over 302,000 items were borrowed ranging from books (adult, teenage, children), music, literacy stock, books on CD and large print.

In 2017 Kilkenny Library Service will continue to develop, invest in and promote the service as an inclusive and accessible community space for all.

- Continued upgrade of ICT infrastructure in branch libraries and ongoing investment in the development of digital technology with increased usage of social media platforms
- Continued investment in the maintenance and upgrade of the branch libraries and vehicle fleet.
- A programme of energy reduction works throughout the library infrastructure in partnership with CKEA and SEAI
- Continue to provide cultural and educational programming to support literacy, lifelong learning and health and well being.
- Participation in national initiatives such as My Open Library, Business and Employment Pilot and Right to Read Literacy initiative.
- A collaborative approach to service delivery engaging with a range of relevant organisations and agencies to provide a more efficient service
- Investment in e-services and the new national library management system will pave the way for universal membership and one unified catalogue for all public library authorities.
- Ensure the stock collection is comprehensive, up to date and relevant to meet the requirements of individuals, organisations and our communities. The stock collection remains the backbone of the library service and procurement processes ensure we get the best value for money.
- Continue to provide regular programming for all age groups – book clubs, language circles, craft workshops and exhibitions.

- Continue to invest and preserve the collective history and heritage of County Kilkenny through the local studies Department.

The 2017 Arts Programme will include the following:

Literature: promoting audience development, participation and engagement and the expansion of our current C.P.D. programme . Continued collaborations and partnerships with the Library Service Carlow / Kilkenny ETB, Kilkenny Arts Festival and Poetry Ireland. The Arts Office will work to expand its programming for literature with young people in collaboration with Kilkenny based Youth Services and other appropriate individuals and agencies.

Visual Arts

The Arts Office will continue to develop pilot projects for visual artists in Dean Street. These will include exhibitions and Open Studio events.

ArtLinks: Professional development opportunities for emerging and professional artists in all disciplines. This programme is a partnership with Carlow, Wexford and Waterford Local Authorities.

Community, Education and Lifelong Learning

We will continue the research and design of our high quality community, education and lifelong learning programmes to suit this diverse sector. Working within the community making connections, empowering and challenging individuals in order to strengthen and facilitate deeper connections

Key 2016 programmes- Siamsa childrens programme: Increasing engagement and sustainability through the development of new partnerships.

National Drawing Day: partnership based community project celebrating the visual arts
Culture night - countywide collaborative event celebrating the Arts in all its guises.

Open Circle Community Arts Collective: This programme develops high quality arts engagement for women in Kilkenny. Focus will be given to expanding the range of art forms we offer to participants by diversifying the range of professional practitioners we employ. Deepening participation of women in the community by creating opportunities to challenge and develop their capacity in social and civic engagement. We will also further develop the Open Circle website as a practical and informative resource for Community Arts in Kilkenny.

Artists supports

We will work to support practitioner development through providing awards and opportunities also by supporting practitioner projects by partnering, providing funding, marketing, advocacy, time and advice.

Arts Act Grants

Administration of the Arts Act Grants for those stimulating public interest in the arts, promoting the knowledge, appreciation and practices of the arts or improving standards in the arts.

Heritage

In 2016 the Heritage Office successfully completed the following:

- Initiated a new €10,000 Local Authority Pollinator Award in the national Tidy Towns competition, in partnership with Local Authority Heritage Officers and the National Biodiversity Data Centre.
- Trained 80 communities and individuals to collect and map 7000 field names throughout Kilkenny, and launched the Kilkenny Field Names publication. This project will feature in RTE's "*Ear to the Ground*" Annual (Winter 2016).
- Co-ordinated & promoted 80 National Heritage Week events in 14 towns and villages in Kilkenny.
- Commissioned & broadcast 5 oral heritage recordings of memories, landmark moments and characters, on KCLR, to commemorate 190 years of the Iverk Show
- Broadcast a radio series of 40 children reading their original "My Heritage" poems on BEAT FM, in partnership with Kilkenny Education Centre
- Prepared "*Let's Get Started*" Biodiversity Action Plan guides for primary schools, in partnership with Kilkenny Education Centre.
- Provided biodiversity training to the Kilkenny Tidy Towns network, in partnership with the Environmental Awareness Office.
- Provided heritage advice to communities, Local Authority Staff and Elected Representatives (e.g grants, historic graveyards, invasive species, stone walls, genealogy, flora & fauna, holy wells, archaeology, and heritage planning)
- Continued to implement the County Kilkenny Heritage Plan & County Biodiversity Plan, in partnership with the Kilkenny Heritage Forum.
- Coordinated quarterly meetings of the Kilkenny Heritage Forum.

Agriculture, Health, Education & Welfare - Service Division G

Veterinary Services

Food Safety

Kilkenny County Council through the Veterinary Office, acting under a service level agreement with the Food Safety Authority of Ireland (FSAI) continues to support and monitor 19 approved and registered small food producers and abattoirs in the area. This is an essential service to ensure high food safety standards and to assist SMEs seeking to develop or expand in this highly regulated sector.

Shared Service with Carlow

Since 2013, Kilkenny County Council continues to have responsibility for food safety issues within the County of Carlow on a shared service basis.

Control of Dogs

Under the Control of Dogs Act, Kilkenny County Council has a statutory obligation to provide a dog warden and a dog shelter. Kilkenny County Council jointly owns and operates, as a shared service with Carlow County Council, the dog shelter at Paulstown, Co. Kilkenny and these services are mainly funded through dog licence income.

Since the commencement of the Control of Dogs Act the ISPCA has provided Dog Warden and Dog Shelter operation and maintenance services on behalf of Kilkenny and Carlow County Councils. The ISPCA has committed to a change in strategic focus and will cease providing dog warden/dog shelter services from the end of February 2017. Kilkenny County Council acknowledges the very professional and expert service provided by ISPCA in the many years in which they have been involved in this service area.

A new service provider will be identified for the provision of dog warden/dog shelter services to Kilkenny and Carlow County Councils by virtue of a procurement process which will commence in late 2016 and result in a new service provider being in situ by March 2017. The procurement process has been significantly advised by the establishment, in February 2016, of the Dog Consultative Committee and the role of the committee is also acknowledged.

Miscellaneous Services - Service Division H

Franchise Costs

This expenditure relates to the costs associated with the Register of Electors and provision being made towards the costs of the next local elections in 2019.

Local Representation/Civic Leadership

The role of the elected members is critical and is pivotal to the county's development and success. The Elected Members responsibilities and role has expanded in recent years as Council responsibilities expanded, and as part of national developments to strengthen local democracy. It is important that the supports available to elected representatives reflect these responsibilities and changes and this service provides for this.

Motor Taxation

Kilkenny County Council continues to provide a motor tax service to members of the public and the total number of transactions processed in 2015 was 51,648 and monies collected amounted to €9.7m.

The Motor Tax On-Line Service is provided by the Department of Transport, Tourism and Sport and customers can tax their vehicles via the internet. The position at 31st December, 2015 is that 63.85% of all renewals that can be done on-line are renewed on-line, this represents 61.93% of all renewals. The likely trend is that the number of transactions done on-line will continue to increase.

A national review of the Motor Tax Service is currently underway by the Local Government Audit Service and their report is expected in early 2017.

Driving Licences are renewed with the National Driving Service, Cillin Hill, Carlow Road, Kilkenny.

Rates Administration

The main expenditure in this service relates to the provision for irrecoverable rates of €3.6m, which constitutes 19% of expected rates demand. This provision is necessary to cover the expected rates strike off costs associated with the number of vacant properties throughout the City and County and the cost of the new grant incentive payment introduced in 2016 under the rates harmonisation proposal.

Finance, Procurement, Information Systems

Finance Department

The Finance Department is responsible for the overall control of the finances of the Council including income collection and loans management.

The department has to ensure strict adherence to budget management for all departments.

A major upgrade of the Agresso Financial system has been completed in 2016 bringing about significant changes in the purchase to pay process for all payments other than payroll.

A number of other projects focussing on achieving improved efficiencies and customer service will be undertaken in 2017.

The income collection unit will continue the focus on collection of outstanding monies. The Council currently has the second highest collection level in the Country at 92% for Commercial Rates, 92% for Housing Rents and 82% of Housing Loans in 2015. This has resulted in significant reduction in arrears amounting to 1.6m since the end of 2013.

Procurement Unit

The Procurement Unit is operational since September 2010 and is involved in directing and controlling Council purchasing spend. The Unit's objectives are to ensure that a proper procurement process has been completed or utilized and that the Council achieves procurement compliance and savings where possible.

For many routine goods and services, the Council uses available OGP and LGOPC National Frameworks. For its own tenders, the Procurement Unit provides direction and advice to the relevant Council Service Area which is undertaking the procurement competition.

To date the Procurement Unit has been involved in over 90 contracts to a total value of approx. €65m – these contracts mainly comprise the appointment of design teams and contractors for Capital projects. This involvement includes advising on the appropriate tender documentation, assisting with the evaluation of tenders/issuing of notification letters and ensuring that adequate insurances / performance bonds are obtained by the successful contractor.

A number of areas have been implemented and progressed in the last year:

- Procurement of Architect Led Design Teams for the Housing Department;
- Procurement of various technical services for the Abbey Quarter site;
- Procurement of various works tenders for Roads and Corporate Services;
- Assisting the LGOPC on Working Groups to develop new Frameworks for Electrical and Plumbing Contractors which will become available in 2017;
- Continued use of LGOPC Frameworks (RFTs via Supply.gov.ie) to drawdown supplies of Bitumen/Road Making Materials, Road Markings, Plant Hire, Bulk Fuels;
- Continued use of Office of Government Procurement (OGP) Frameworks for Energy (Electricity/Gas) Supply – with technical assistance received from the CKEA;
- Assistance to the Council's Energy Map team and CKEA in procuring energy efficient projects in the various Council offices, libraries and depots;
- Drawdown of goods and services from OGP Frameworks including Facilities Management, Managed Print Services, Media Advertising and Office Supplies;
- Monitoring use of the Council's own Legal Services Frameworks; and
- Updating of the Council's Corporate Procurement Plan and Procurement Procedures.

Information Systems

Kilkenny County Council is committed to the use of information systems to expand and increase the efficiency and quality of service delivery to the public. Kilkenny County Council has an extensive computer network with over 40 connected sites, over 450 PCs, over 200 mobile users and approximately 80 servers together with a myriad of systems and applications to look after the day to day running of the local authority. The council also manages a number of web sites that collectively had over 2.25 million page views in 2015.

The Information Services Department looks after the Information Systems requirements of the County Council and County Library. It offers technical support to all staff and the Elected Members. As well as the day to day maintenance that is required to maintain our network infrastructure a number of areas have been progressed in the last year including:

- A major upgrade of the financial management system has just been completed with 98 staff trained in the use of the new system
- Upgrade of all public library PCs across the library network
- Extension of the public WIFI in libraries project with the installation of public WIFI in the Graiguenamanagh, Thomastown, Urlingford and Castlecomer branches.
- Introduction of Kilkenny Alerts a free SMS and email alert system for the citizen
- Rollout and update of mobile devices for staff and elected members
- Ongoing additions and updates to the various local authority web sites.
- Expansion of the use of the council public consultation portal <http://consult.kilkenny.ie> to engage with our citizens
- Introduction of paperless county council meetings
- Ongoing additions and updates to the councils internet Geographical Information System

Investment is now needed in our IT infrastructure and accordingly the council has identified a number of key areas requiring investment going forward. These areas will be addressed in the council's capital budget for 2016 to 2019. Capital works identified for 2017 include completing an upgrade to the telephone system, work on the web site infrastructure as well as upgrades to network hardware and software licenses.

NOTES



BUDGET TABLES



TABLE

BUDGET

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

| Summary by Service Division | Expenditure | Income | Budget Net Expenditure 2017 | Estimated Net Expenditure Outturn 2016 | |
|----------------------------------------------------|-------------------|-------------------|-----------------------------|----------------------------------------|-------------|
| | € | € | € | € | % |
| Gross Revenue Expenditure & Income | | | | | |
| Housing and Building | 15,962,000 | 16,258,600 | -296,600 | -226,900 | -1% |
| Road Transport & Safety | 17,093,900 | 11,104,100 | 5,989,800 | 5,748,400 | 20% |
| Water Services | 6,778,100 | 6,620,100 | 158,000 | 542,500 | 2% |
| Development Management | 7,894,900 | 2,344,500 | 5,550,400 | 4,940,800 | 17% |
| Environmental Services | 9,061,000 | 1,768,100 | 7,292,900 | 6,986,900 | 24% |
| Recreation and Amenity | 5,917,500 | 214,800 | 5,702,700 | 5,796,400 | 20% |
| Agriculture, Education, Health & Welfare | 797,300 | 568,700 | 228,600 | 219,100 | 1% |
| Miscellaneous Services | 6,659,700 | 1,340,700 | 5,319,000 | 5,429,600 | 18% |
| | 70,164,400 | 40,219,600 | 29,944,800 | 29,436,800 | 100% |
| Provision for Debit Balance | 0 | | 0 | | |
| Adjusted Gross Expenditure & Income | (A) | 40,219,600 | 29,944,800 | 29,436,800 | |
| Financed by Other Income/Credit Balances | | | | | |
| Provision for Credit Balance | | 0 | 0 | | |
| Local Property Tax | | 10,673,900 | 10,673,900 | | |
| Pension Related Deduction | | 0 | 0 | | |
| Sub - Total | | | 10,673,900 | 29,436,800 | |
| Net Amount of Rates to be Levied | (B) | | 19,270,900 | | |
| Value of Base Year Adjustment | | | 440,752 | | |
| Amount of Rates to be Levied (Gross of BYA) | (D) | | 18,830,148 | | |
| Net Effective Valuation | (E) | | 342,992 | | |
| General Annual Rate on Valuation | D/E | | 54.90 | | |

| Table B | | Expenditure & Income for 2017 and Estimated Outturn for 2016 | | | | | | | | | |
|------------------------------------|-------------------------------------------------|--------------------------------------------------------------|------------------------------|--------------------|-------------------|------------------------------|--------------------|-------------------|-------------------|---|--|
| | | 2017 | | | | | 2016 | | | | |
| | | Expenditure | | Income | | Estimated by Chief Executive | Expenditure | | Income | | |
| Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn | | Adopted by Council | Estimated Outturn | | | |
| Division & Services | | € | € | € | € | € | € | € | € | € | |
| Housing and Building | | | | | | | | | | | |
| Code | | | | | | | | | | | |
| A01 | Maintenance/Improvement of LA Housing Units | 3,233,900 | 3,233,900 | 6,598,200 | 6,598,200 | 2,723,400 | 3,173,400 | 5,905,700 | 6,355,700 | | |
| A02 | Housing Assessment, Allocation and Transfer | 364,700 | 364,700 | 9,900 | 9,900 | 326,300 | 326,300 | 9,500 | 9,500 | | |
| A03 | Housing Rent and Tenant Purchase Administration | 671,900 | 671,900 | 7,500 | 7,500 | 668,700 | 668,700 | 10,600 | 10,600 | | |
| A04 | Housing Community Development Support | 525,700 | 525,700 | 4,200 | 4,200 | 469,400 | 469,400 | 4,800 | 4,800 | | |
| A05 | Administration of Homeless Service | 667,800 | 667,800 | 454,900 | 454,900 | 577,700 | 577,700 | 330,200 | 330,200 | | |
| A06 | Support to Housing Capital Prog. | 655,300 | 655,300 | 175,900 | 175,900 | 558,800 | 558,800 | 104,200 | 104,200 | | |
| A07 | RAS Programme | 6,712,800 | 6,712,800 | 6,702,800 | 6,702,800 | 5,511,900 | 6,411,900 | 5,575,500 | 6,475,500 | | |
| A08 | Housing Loans | 1,326,200 | 1,326,200 | 1,064,200 | 1,064,200 | 1,422,400 | 1,422,400 | 1,129,200 | 1,129,200 | | |
| A09 | Housing Grants | 1,744,000 | 1,744,000 | 1,240,100 | 1,240,100 | 1,772,000 | 1,772,000 | 1,240,900 | 1,240,900 | | |
| A11 | Agency & Recoupable Services | 59,600 | 59,600 | 900 | 900 | 53,300 | 53,300 | 200 | 200 | | |
| A12 | HAP Programme | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Service Division Total | | 15,961,900 | 15,961,900 | 16,258,600 | 16,258,600 | 14,083,900 | 15,433,900 | 14,310,800 | 15,660,800 | | |
| Road Transport & Safety | | | | | | | | | | | |
| Code | | | | | | | | | | | |
| B01 | NP Road - Maintenance and Improvement | 879,700 | 879,700 | 483,200 | 483,200 | 805,400 | 805,400 | 474,600 | 474,600 | | |
| B02 | NS Road - Maintenance and Improvement | 380,800 | 380,800 | 206,100 | 206,100 | 366,900 | 366,900 | 206,100 | 206,100 | | |
| B03 | Regional Road - Maintenance and Improvement | 2,850,100 | 2,850,100 | 1,958,000 | 1,958,000 | 2,843,800 | 2,843,800 | 1,968,400 | 1,968,400 | | |
| B04 | Local Road - Maintenance and Improvement | 9,720,800 | 9,720,800 | 5,672,300 | 5,672,300 | 9,703,600 | 15,158,600 | 5,669,100 | 11,124,100 | | |
| B05 | Public Lighting | 1,130,200 | 1,130,200 | 130,000 | 130,000 | 1,128,900 | 1,128,900 | 130,000 | 130,000 | | |
| B06 | Traffic Management Improvement | 158,300 | 158,300 | 4,100 | 4,100 | 163,700 | 163,700 | 4,500 | 4,500 | | |
| B07 | Road Safety Engineering Improvement | 41,000 | 41,000 | 199,200 | 199,200 | 37,900 | 37,900 | 199,200 | 199,200 | | |
| B08 | Road Safety Promotion/Education | 35,000 | 35,000 | 700 | 700 | 32,400 | 32,400 | 800 | 800 | | |
| B09 | Car Parking | 963,400 | 963,400 | 2,225,500 | 2,225,500 | 912,600 | 912,600 | 2,214,100 | 2,214,100 | | |
| B10 | Support to Roads Capital Prog. | 310,100 | 310,100 | 20,700 | 20,700 | 341,500 | 341,500 | 25,900 | 25,900 | | |
| B11 | Agency & Recoupable Services | 624,500 | 624,500 | 204,400 | 204,400 | 511,500 | 511,500 | 207,000 | 207,000 | | |
| Service Division Total | | 17,093,900 | 17,093,900 | 11,104,200 | 11,104,200 | 16,848,200 | 22,303,200 | 11,099,700 | 16,554,700 | | |

Table B Expenditure & Income for 2017 and Estimated Outturn for 2016

| | | 2017 | | | | 2016 | | | |
|--------------------------------|---------------------------------------------|--------------------|------------------------------|--------------------|------------------------------|--------------------|-------------------|--------------------|-------------------|
| | | Expenditure | | Income | | Expenditure | | Income | |
| | | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn | Adopted by Council | Estimated Outturn |
| | | € | € | € | € | € | € | € | € |
| Division & Services | | | | | | | | | |
| Water Services | | | | | | | | | |
| Code | | | | | | | | | |
| C01 | Water Supply | 3,199,600 | 3,199,600 | 3,070,200 | 3,070,200 | 3,310,000 | 3,310,000 | 3,396,600 | 3,396,600 |
| C02 | Waste Water Treatment | 1,735,900 | 1,735,900 | 1,855,200 | 1,855,200 | 2,184,400 | 2,184,400 | 2,639,400 | 2,639,400 |
| C03 | Collection of Water and Waste Water Charges | 475,000 | 475,000 | 400,100 | 400,100 | 549,500 | 549,500 | 16,400 | 16,400 |
| C04 | Public Conveniences | 70,200 | 70,200 | 4,400 | 4,400 | 70,900 | 70,900 | 4,400 | 4,400 |
| C05 | Admin of Group and Private Installations | 959,700 | 959,700 | 869,200 | 869,200 | 1,059,100 | 1,059,100 | 969,300 | 969,300 |
| C06 | Support to Water Capital Programme | 333,800 | 333,800 | 414,900 | 414,900 | 422,900 | 422,900 | 34,100 | 34,100 |
| C07 | Agency & Recoupable Services | 3,800 | 3,800 | 6,000 | 6,000 | 5,900 | 5,900 | 0 | 0 |
| C08 | Local Authority Water and Sanitary Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Service Division Total | 6,778,000 | 6,778,000 | 6,620,000 | 6,620,000 | 7,602,700 | 7,602,700 | 7,060,200 | 7,060,200 |
| Development Management | | | | | | | | | |
| Code | | | | | | | | | |
| D01 | Forward Planning | 588,100 | 588,100 | 10,900 | 10,900 | 632,300 | 632,300 | 13,200 | 13,200 |
| D02 | Development Management | 1,441,200 | 1,441,200 | 353,400 | 353,400 | 1,464,000 | 1,464,000 | 306,000 | 306,000 |
| D03 | Enforcement | 425,300 | 425,300 | 20,900 | 20,900 | 431,400 | 431,400 | 23,200 | 23,200 |
| D04 | Industrial and Commercial Facilities | 1,000 | 1,000 | 0 | 0 | 1,600 | 1,600 | 2,000 | 2,000 |
| D05 | Tourism Development and Promotion | 1,083,500 | 1,083,500 | 102,100 | 102,100 | 836,300 | 836,300 | 191,200 | 191,200 |
| D06 | Community and Enterprise Function | 1,356,500 | 1,356,500 | 705,300 | 705,300 | 736,100 | 736,100 | 98,700 | 98,700 |
| D07 | Unfinished Housing Estates | 51,400 | 51,400 | 200 | 200 | 50,300 | 50,300 | 0 | 0 |
| D08 | Building Control | 27,000 | 27,000 | 10,000 | 10,000 | 25,100 | 25,100 | 6,000 | 6,000 |
| D09 | Economic Development and Promotion | 2,184,900 | 2,184,900 | 963,400 | 963,400 | 1,761,900 | 1,761,900 | 796,400 | 796,400 |
| D10 | Property Management | 13,800 | 13,800 | 35,000 | 35,000 | 65,700 | 65,700 | 44,400 | 44,400 |
| D11 | Heritage and Conservational Services | 722,200 | 722,200 | 143,200 | 143,200 | 556,600 | 556,600 | 140,200 | 140,200 |
| D12 | Agency & Recoupable Services | 0 | 0 | 0 | 0 | 800 | 800 | 0 | 0 |
| | Service Division Total | 7,894,900 | 7,894,900 | 2,344,400 | 2,344,400 | 6,562,100 | 6,562,100 | 1,621,300 | 1,621,300 |

Table B Expenditure & Income for 2017 and Estimated Outturn for 2016

| Code | Division & Services | 2017 | | | | 2016 | | | | |
|---------------------------------|-----------------------------------------------|--------------------|------------------------------|--------------------|------------------------------|--------------------|-------------------|--------------------|-------------------|------------------|
| | | Expenditure | | Income | | Expenditure | | Income | | |
| | | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn | Adopted by Council | Estimated Outturn | |
| | | € | € | € | € | € | € | € | € | |
| Environmental Services | | | | | | | | | | |
| E01 | Landfill Operation and Aftercare | 286,900 | 286,900 | 475,900 | 475,900 | 329,600 | 329,600 | 437,200 | 437,200 | 437,200 |
| E02 | Recovery & Recycling Facilities Operations | 775,700 | 775,700 | 41,700 | 41,700 | 727,000 | 727,000 | 67,600 | 67,600 | 67,600 |
| E03 | Waste to Energy Facilities Operations | 0 | 0 | 0 | 0 | 900 | 900 | 0 | 0 | 0 |
| E04 | Provision of Waste to Collection Services | 59,400 | 59,400 | 56,200 | 56,200 | 29,000 | 29,000 | 45,800 | 45,800 | 45,800 |
| E05 | Litter Management | 385,300 | 385,300 | 179,100 | 179,100 | 376,100 | 376,100 | 179,900 | 179,900 | 179,900 |
| E06 | Street Cleaning | 1,554,400 | 1,554,400 | 31,700 | 31,700 | 1,533,200 | 1,533,200 | 26,700 | 26,700 | 26,700 |
| E07 | Waste Regulations, Monitoring and Enforcement | 350,000 | 350,000 | 53,300 | 53,300 | 326,100 | 326,100 | 42,600 | 42,600 | 42,600 |
| E08 | Waste Management Planning | 88,500 | 88,500 | 0 | 0 | 87,100 | 87,100 | 0 | 0 | 0 |
| E09 | Maintenance of Burial Grounds | 377,700 | 377,700 | 73,200 | 73,200 | 356,800 | 356,800 | 71,000 | 71,000 | 71,000 |
| E10 | Safety of Structures and Places | 216,000 | 216,000 | 50,600 | 50,600 | 204,500 | 204,500 | 50,400 | 50,400 | 50,400 |
| E11 | Operation of Fire Service | 3,886,200 | 3,886,200 | 360,700 | 360,700 | 3,864,000 | 3,864,000 | 362,000 | 362,000 | 362,000 |
| E12 | Fire Prevention | 245,400 | 245,400 | 101,000 | 101,000 | 263,400 | 263,400 | 91,900 | 91,900 | 91,900 |
| E13 | Water Quality, Air and Noise Pollution | 812,100 | 812,100 | 344,800 | 344,800 | 514,800 | 514,800 | 266,100 | 266,100 | 266,100 |
| E14 | Agency & Recoupable Services | 23,400 | 23,400 | 0 | 0 | 15,700 | 15,700 | 0 | 0 | 0 |
| | Service Division Total | 9,061,000 | 9,061,000 | 1,768,200 | 1,768,200 | 8,628,200 | 8,628,200 | 1,641,200 | 1,641,200 | 1,641,200 |
| Recreation & Amenity | | | | | | | | | | |
| F01 | Leisure Facilities Operations | 344,700 | 344,700 | 0 | 0 | 234,000 | 234,000 | 0 | 0 | 0 |
| F02 | Operation of Library and Archival Service | 2,651,400 | 2,651,400 | 107,000 | 107,000 | 2,972,500 | 2,972,500 | 124,200 | 124,200 | 124,200 |
| F03 | Outdoor Leisure Areas Operations | 2,265,500 | 2,265,500 | 32,500 | 32,500 | 2,195,100 | 2,195,100 | 28,700 | 28,700 | 28,700 |
| F04 | Community Sport and Recreational Development | 42,300 | 42,300 | 0 | 0 | 42,100 | 42,100 | 0 | 0 | 0 |
| F05 | Operation of Arts Programme | 613,700 | 613,700 | 75,200 | 75,200 | 578,800 | 578,800 | 74,600 | 74,600 | 74,600 |
| F06 | Agency & Recoupable Services | 0 | 0 | 0 | 0 | 1,700 | 1,700 | 300 | 300 | 300 |
| | Service Division Total | 5,917,600 | 5,917,600 | 214,700 | 214,700 | 6,024,200 | 6,024,200 | 227,800 | 227,800 | 227,800 |

| Table B | | Expenditure & Income for 2017 and Estimated Outturn for 2016 | | | | | | | | | |
|-----------------------------------------------------|-------------------------------------------------|--------------------------------------------------------------|------------------------------|--------------------|-------------------|------------------------------|--------------------|-------------------|-------------------|-------------------|--|
| | | 2017 | | | | | 2016 | | | | |
| | | Expenditure | | Income | | Estimated by Chief Executive | Expenditure | | Income | | |
| Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn | | Adopted by Council | Estimated Outturn | | | |
| Code | Division & Services | € | € | € | € | € | € | € | € | € | |
| Agriculture, Education, Health & Welfare | | | | | | | | | | | |
| G01 | Land Drainage Costs | 0 | 0 | 0 | 0 | 14,500 | 14,500 | 0 | 0 | 0 | |
| G02 | Operation and Maintenance of Piers and Harbours | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| G03 | Coastal Protection | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| G04 | Veterinary Service | 603,500 | 603,500 | 465,000 | 465,000 | 565,300 | 565,300 | 447,500 | 447,500 | 447,500 | |
| G05 | Educational Support Services | 177,900 | 177,900 | 103,700 | 103,700 | 177,400 | 177,400 | 94,700 | 94,700 | 94,700 | |
| G06 | Agency & Recoupable Services | 15,900 | 15,900 | 0 | 0 | 4,200 | 4,200 | 0 | 0 | 0 | |
| | Service Division Total | 797,300 | 797,300 | 568,700 | 568,700 | 761,400 | 761,400 | 542,200 | 542,200 | 542,200 | |
| Miscellaneous Services | | | | | | | | | | | |
| H01 | Profit/Loss Machinery Account | 100 | 100 | 0 | 0 | 29,100 | 29,100 | 0 | 0 | 0 | |
| H02 | Profit/Loss Stores Account | 62,200 | 62,200 | 0 | 0 | 70,300 | 70,300 | 0 | 0 | 0 | |
| H03 | Administration of Rates | 3,896,700 | 3,896,700 | 107,400 | 107,400 | 3,982,400 | 3,982,400 | 108,000 | 108,000 | 108,000 | |
| H04 | Franchise Costs | 163,500 | 163,500 | 700 | 700 | 169,200 | 169,200 | 900 | 900 | 900 | |
| H05 | Operation of Morgue and Coroner Expenses | 142,700 | 142,700 | 100 | 100 | 141,600 | 141,600 | 100 | 100 | 100 | |
| H06 | Weighbridges | 23,400 | 23,400 | 600 | 600 | 22,700 | 22,700 | 300 | 300 | 300 | |
| H07 | Operation of Markets and Casual Trading | 0 | 0 | 13,000 | 13,000 | 100 | 100 | 13,000 | 13,000 | 13,000 | |
| H08 | Malicious Damage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| H09 | Local Representation/Civic Leadership | 949,300 | 949,300 | 2,300 | 2,300 | 942,200 | 942,200 | 2,400 | 2,400 | 2,400 | |
| H10 | Motor Taxation | 689,400 | 689,400 | 15,600 | 15,600 | 782,900 | 782,900 | 18,700 | 18,700 | 18,700 | |
| H11 | Agency & Recoupable Services | 732,600 | 732,600 | 1,201,100 | 1,201,100 | 532,900 | 532,900 | 1,100,500 | 1,100,500 | 1,100,500 | |
| | Service Division Total | 6,659,900 | 6,659,900 | 1,340,800 | 1,340,800 | 6,673,400 | 6,673,400 | 1,243,900 | 1,243,900 | 1,243,900 | |
| | OVERALL TOTAL | 70,164,500 | 70,164,500 | 40,219,600 | 40,219,600 | 67,184,100 | 73,989,100 | 37,747,100 | 44,552,100 | 44,552,100 | |

| | (i) | (ii) | (iii) | (iv) | (v) |
|--------------------------------------|-------------------------------|---------------------------------|---------------------------|-------------------------|-------------------------------|
| | Annual Rate on Valuation 2017 | Effective ARV (Net of BYA) 2017 | Base Year Adjustment 2017 | Net Effective Valuation | Value of Base Year Adjustment |
| | | | (ii)-(i) | | (iii)*(iv) |
| | € | € | € | € | € |
| Kilkenny County Council | 54.90 | | | | |
| Former rating authority areas | | | | | |
| Former borough rating area | | 59.43 | 4.53 | 107685 | 487813 |
| Former county rating area | | 54.70 | -0.20 | 235307 | -470610 |
| ... | | | | | |
| TOTAL | | | | 342992 | 440752 |

| Table D | |
|---------------------------------------------------------------|-------------------|
| ANALYSIS OF BUDGET 2017 INCOME FROM GOODS AND SERVICES | |
| Source of Income | 2017 € |
| Rents from Houses | 7,940,000 |
| Housing Loans Interest & Charges | 1,052,700 |
| Parking Fines/Charges | 2,207,000 |
| Irish Water | 5,602,000 |
| Planning Fees | 305,000 |
| Sale/leasing of other property / Industrial Sites | 55,000 |
| Domestic Refuse | 16,000 |
| Commercial Refuse | 0 |
| Landfill Charges | 470,000 |
| Fire Charges | 310,000 |
| Recreation / Amenity / Culture | 0 |
| Library Fees/Fines | 37,000 |
| Agency Services & Repayable Works | 0 |
| Local Authority Contributions | 39,000 |
| Superannuation | 860,000 |
| NPPR | 150,000 |
| Misc. (Detail) | 2,041,000 |
| TOTAL | 21,084,700 |

| Table E | |
|------------------------------------------------------------------------|-------------------|
| ANALYSIS OF BUDGET INCOME 2017 FROM GRANTS AND SUBSIDIES | |
| | 2017 € |
| Department of the Environment, Community & Local Government | |
| Housing and Building | 6,977,000 |
| Road Transport & Safety | 7,666,000 |
| Water Services | 865,000 |
| Development Management | 715,000 |
| Environmental Services | 180,500 |
| Recreation and Amenity | 0 |
| Agriculture, Education, Health & Welfare | 2,000 |
| Miscellaneous Services | 333,000 |
| LPT Self Funding | 0 |
| | 16,738,500 |
| Other Departments and Bodies | |
| TII Transport Infrastructure Ireland | 796,000 |
| Arts, Heritage & Gaeltacht | 70,000 |
| DTO | 0 |
| Social Protection | 0 |
| Defence | 48,000 |
| Education and Skills | 100,000 |
| Library Council | 13,000 |
| Arts Council | 0 |
| Transport Tourism & Sport | 304,000 |
| Justice and Equality | 0 |
| Agriculture Food & the Marine | 0 |
| Non-Dept HFA and BMW | 0 |
| Jobs, Enterprise & Innovation | 684,000 |
| Other | 381,400 |
| | 2,396,400 |
| Total Grants & Subsidies | 19,134,900 |

**Table F Comprises Expenditure and Income by
Division to Sub-Service Level**

HOUSING AND BUILDING

| Code | Expenditure by Service and Sub-Service | 2017 | | 2016 | |
|-------|--------------------------------------------------------|--------------------|------------------------------|--------------------|-------------------|
| | | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| A0101 | Maintenance of LA Housing Units | 2,100,000 | 2,100,000 | 1,660,000 | 2,110,000 |
| A0102 | Maintenance of Traveller Accommodation Units | 65,000 | 65,000 | 65,000 | 65,000 |
| A0103 | Traveller Accommodation Management | 133,100 | 133,100 | 132,700 | 132,700 |
| A0104 | Estate Maintenance | 0 | 0 | 0 | 0 |
| A0199 | Service Support Costs | 935,800 | 935,800 | 865,700 | 865,700 |
| | Maintenance/Improvement of LA Housing | 3,233,900 | 3,233,900 | 2,723,400 | 3,173,400 |
| A0201 | Assessment of Housing Needs, Allocs. & Trans. | 232,200 | 232,200 | 200,100 | 200,100 |
| A0299 | Service Support Costs | 132,500 | 132,500 | 126,200 | 126,200 |
| | Housing Assessment, Allocation and Transfer | 364,700 | 364,700 | 326,300 | 326,300 |
| A0301 | Debt Management & Rent Assessment | 559,400 | 559,400 | 544,400 | 544,400 |
| A0399 | Service Support Costs | 112,500 | 112,500 | 124,300 | 124,300 |
| | Housing Rent and Tenant Purchase Administration | 671,900 | 671,900 | 668,700 | 668,700 |
| A0401 | Housing Estate Management | 150,000 | 150,000 | 100,000 | 100,000 |
| A0402 | Tenancy Management | 230,000 | 230,000 | 222,200 | 222,200 |
| A0403 | Social and Community Housing Service | 0 | 0 | 0 | 0 |
| A0499 | Service Support Costs | 145,700 | 145,700 | 147,200 | 147,200 |
| | Housing Community Development Support | 525,700 | 525,700 | 469,400 | 469,400 |
| A0501 | Homeless Grants Other Bodies | 500,000 | 500,000 | 407,000 | 407,000 |
| A0502 | Homeless Service | 0 | 0 | 0 | 0 |
| A0599 | Service Support Costs | 167,800 | 167,800 | 170,700 | 170,700 |
| | Administration of Homeless Service | 667,800 | 667,800 | 577,700 | 577,700 |
| A0601 | Technical and Administrative Support | 446,100 | 446,100 | 371,600 | 371,600 |
| A0602 | Loan Charges | 0 | 0 | 0 | 0 |
| A0699 | Service Support Costs | 209,200 | 209,200 | 187,200 | 187,200 |
| | Support to Housing Capital Prog. | 655,300 | 655,300 | 558,800 | 558,800 |
| A0701 | RAS Operations | 5,123,900 | 5,123,900 | 4,167,300 | 5,067,300 |
| A0702 | Long Term Leasing | 668,000 | 668,000 | 550,000 | 550,000 |
| A0703 | Payment & Availability | 0 | 0 | 0 | 0 |
| A0704 | Affordable Leases | 0 | 0 | 0 | 0 |
| A0799 | Service Support Costs | 920,900 | 920,900 | 794,600 | 794,600 |
| | RAS and Leasing Programme | 6,712,800 | 6,712,800 | 5,511,900 | 6,411,900 |

HOUSING AND BUILDING

| | | 2017 | | 2016 | |
|-------|-----------------------------------------|--------------------|------------------------------|--------------------|-------------------|
| Code | Expenditure by Service and Sub-Service | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| A0801 | Loan Interest and Other Charges | 1,128,700 | 1,128,700 | 1,209,200 | 1,209,200 |
| A0802 | Debt Management Housing Loans | 26,000 | 26,000 | 25,700 | 25,700 |
| A0899 | Service Support Costs | 171,500 | 171,500 | 187,500 | 187,500 |
| | Housing Loans | 1,326,200 | 1,326,200 | 1,422,400 | 1,422,400 |
| A0901 | Housing Adaptation Grant Scheme | 1,544,000 | 1,544,000 | 1,543,600 | 1,543,600 |
| A0902 | Loan Charges DPG/ERG | 0 | 0 | 0 | 0 |
| A0903 | Essential Repair Grants | 0 | 0 | 0 | 0 |
| A0904 | Other Housing Grant Payments | 0 | 0 | 0 | 0 |
| A0905 | Mobility Aids Housing Grants | 0 | 0 | 0 | 0 |
| A0999 | Service Support Costs | 200,000 | 200,000 | 228,300 | 228,300 |
| | Housing Grants | 1,744,000 | 1,744,000 | 1,771,900 | 1,771,900 |
| A1101 | Agency & Recoupable Service | 27,000 | 27,000 | 26,500 | 26,500 |
| A1199 | Service Support Costs | 32,600 | 32,600 | 26,800 | 26,800 |
| | Agency & Recoupable Services | 59,600 | 59,600 | 53,300 | 53,300 |
| A1201 | HAP Operations | 0 | 0 | 0 | 0 |
| A1299 | Service Support Costs | 0 | 0 | 0 | 0 |
| | HAP Programme | 0 | 0 | 0 | 0 |
| | | | | | |
| | Service Division Total | 15,961,900 | 15,961,900 | 14,083,800 | 15,433,800 |

| HOUSING AND BUILDING | | | | |
|-------------------------------------------|---------------------------|-------------------------------------|---------------------------|--------------------------|
| | 2017 | | 2016 | |
| Income by Source | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants & Subsidies | | | | |
| Environment, Community & Local Government | 6,977,000 | 6,977,000 | 6,062,900 | 6,962,900 |
| Other | 0 | 0 | 0 | 0 |
| LPT Self Funding | 0 | 0 | 0 | 0 |
| Total Grants & Subsidies (a) | 6,977,000 | 6,977,000 | 6,062,900 | 6,962,900 |
| Goods and Services | | | | |
| Rents from houses | 7,940,000 | 7,940,000 | 6,920,000 | 7,370,000 |
| Housing Loans Interest & Charges | 1,052,700 | 1,052,700 | 1,112,400 | 1,112,400 |
| Superannuation | 115,900 | 115,900 | 121,400 | 121,400 |
| Agency Services & Repayable Works | 0 | 0 | 0 | 0 |
| Local Authority Contributions | 0 | 0 | 0 | 0 |
| Other income | 173,000 | 173,000 | 94,000 | 94,000 |
| Total Goods and Services (b) | 9,281,600 | 9,281,600 | 8,247,800 | 8,697,800 |
| | | 0 | | |
| Total Income c=(a+b) | 16,258,600 | 16,258,600 | 14,310,700 | 15,660,700 |

ROAD TRANSPORT & SAFETY

| Code | Expenditure by Service and Sub-Service | 2017 | | 2016 | |
|--------------------------------------------------------------|---------------------------------------------------|--------------------|------------------------------|--------------------|-------------------|
| | | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| B0101 | NP - Surface Dressing | 466,000 | 466,000 | 465,500 | 465,500 |
| B0102 | NP - Pavement Overlay/Reconstruction | 0 | 0 | 0 | 0 |
| B0103 | NP - Winter Maintenance | 0 | 0 | 0 | 0 |
| B0104 | NP - Bridge Maintenance (Eirspan) | 5,000 | 5,000 | 5,000 | 5,000 |
| B0105 | NP - General Maintenance | 0 | 0 | 0 | 0 |
| B0106 | NP - General Improvements Works | 94,400 | 94,400 | 87,800 | 87,800 |
| B0199 | Service Support Costs | 314,300 | 314,300 | 247,100 | 247,100 |
| National Primary Road – Maintenance and Improvement | | 879,700 | 879,700 | 805,400 | 805,400 |
| B0201 | NS - Surface Dressing | 218,000 | 218,000 | 218,000 | 218,000 |
| B0202 | NS - Overlay/Reconstruction | 0 | 0 | 0 | 0 |
| B0203 | NS - Overlay/Reconstruction – Urban | 0 | 0 | 0 | 0 |
| B0204 | NS - Winter Maintenance | 0 | 0 | 0 | 0 |
| B0205 | NS – Bridge Maintenance (Eirspan) | 0 | 0 | 0 | 0 |
| B0206 | NS - General Maintenance | 22,000 | 22,000 | 13,000 | 13,000 |
| B0207 | NS – General Improvement Works | 0 | 0 | 0 | 0 |
| B0299 | Service Support Costs | 140,800 | 140,800 | 135,900 | 135,900 |
| National Secondary Road – Maintenance and Improvement | | 380,800 | 380,800 | 366,900 | 366,900 |
| B0301 | Regional Roads Surface Dressing | 827,000 | 827,000 | 827,000 | 827,000 |
| B0302 | Reg Rd Surface Rest/Road Reconstruction/Overlay | 0 | 0 | 0 | 0 |
| B0303 | Regional Road Winter Maintenance | 0 | 0 | 0 | 0 |
| B0304 | Regional Road Bridge Maintenance | 0 | 0 | 0 | 0 |
| B0305 | Regional Road General Maintenance Works | 0 | 0 | 0 | 0 |
| B0306 | Regional Road General Improvement Works | 1,550,600 | 1,550,600 | 1,549,600 | 1,549,600 |
| B0399 | Service Support Costs | 472,500 | 472,500 | 467,200 | 467,200 |
| Regional Road – Improvement and Maintenance | | 2,850,100 | 2,850,100 | 2,843,800 | 2,843,800 |
| B0401 | Local Road Surface Dressing | 1,302,500 | 1,302,500 | 1,331,000 | 1,331,000 |
| B0402 | Local Rd Surface Rest/Road Reconstruction/Overlay | 0 | 0 | 0 | 0 |
| B0403 | Local Roads Winter Maintenance | 0 | 0 | 0 | 0 |
| B0404 | Local Roads Bridge Maintenance | 0 | 0 | 0 | 0 |
| B0405 | Local Roads General Maintenance Works | 0 | 0 | 0 | 0 |
| B0406 | Local Roads General Improvement Works | 6,202,000 | 6,202,000 | 6,277,700 | 11,732,700 |
| B0499 | Service Support Costs | 2,216,300 | 2,216,300 | 2,094,800 | 2,094,800 |
| Local Road - Maintenance and Improvement | | 9,720,800 | 9,720,800 | 9,703,500 | 15,158,500 |
| B0501 | Public Lighting Operating Costs | 1,090,000 | 1,090,000 | 1,090,000 | 1,090,000 |
| B0502 | Public Lighting Improvement | 30,000 | 30,000 | 30,000 | 30,000 |
| B0599 | Service Support Costs | 10,200 | 10,200 | 8,900 | 8,900 |
| Public Lighting | | 1,130,200 | 1,130,200 | 1,128,900 | 1,128,900 |

| ROAD TRANSPORT & SAFETY | | | | | |
|---------------------------------------------|-------------------------------------------|--------------------|------------------------------|--------------------|-------------------|
| Code | Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| B0601 | Traffic Management | 0 | 0 | 0 | 0 |
| B0602 | Traffic Maintenance | 0 | 0 | 0 | 0 |
| B0603 | Traffic Improvement Measures | 0 | 0 | 0 | 0 |
| B0699 | Service Support Costs | 158,300 | 158,300 | 163,700 | 163,700 |
| Traffic Management Improvement | | 158,300 | 158,300 | 163,700 | 163,700 |
| B0701 | Low Cost Remedial Measures | 0 | 0 | 0 | 0 |
| B0702 | Other Engineering Improvements | 0 | 0 | 0 | 0 |
| B0799 | Service Support Costs | 41,000 | 41,000 | 37,900 | 37,900 |
| Road Safety Engineering Improvements | | 41,000 | 41,000 | 37,900 | 37,900 |
| B0801 | School Wardens | 0 | 0 | 500 | 500 |
| B0802 | Publicity and Promotion Road Safety | 28,500 | 28,500 | 25,000 | 25,000 |
| B0899 | Service Support Costs | 6,500 | 6,500 | 6,900 | 6,900 |
| Road Safety Promotion/Education | | 35,000 | 35,000 | 32,400 | 32,400 |
| B0901 | Maintenance and Management of Car Parks | 310,000 | 310,000 | 275,700 | 275,700 |
| B0902 | Operation of Street Parking | 129,000 | 129,000 | 197,400 | 197,400 |
| B0903 | Parking Enforcement | 374,000 | 374,000 | 344,500 | 344,500 |
| B0999 | Service Support Costs | 150,400 | 150,400 | 95,000 | 95,000 |
| Car Parking | | 963,400 | 963,400 | 912,600 | 912,600 |
| B1001 | Administration of Roads Capital Programme | 29,100 | 29,100 | 30,400 | 30,400 |
| B1099 | Service Support Costs | 281,000 | 281,000 | 311,100 | 311,100 |
| Support to Roads Capital Programme | | 310,100 | 310,100 | 341,500 | 341,500 |
| B1101 | Agency & Recoupable Service | 458,900 | 458,900 | 329,400 | 329,400 |
| B1199 | Service Support Costs | 165,600 | 165,600 | 182,100 | 182,100 |
| Agency & Recoupable Services | | 624,500 | 624,500 | 511,500 | 511,500 |
| Service Division Total | | 17,093,900 | 17,093,900 | 16,848,100 | 22,303,100 |

| ROAD TRANSPORT & SAFETY | | | | |
|-------------------------------------------|---------------------------|-------------------------------------|---------------------------|--------------------------|
| | 2017 | | 2016 | |
| Income by Source | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants | | | | |
| Environment, Community & Local Government | 7,666,000 | 7,666,000 | 7,666,000 | 13,121,000 |
| TII Transport Infrastructure Ireland | 796,000 | 796,000 | 795,500 | 795,500 |
| Arts, Heritage & Gaeltacht | 0 | 0 | 0 | 0 |
| DTO | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |
| LPT Self Funding | 0 | 0 | 0 | 0 |
| Total Grants & Subsidies (a) | 8,462,000 | 8,462,000 | 8,461,500 | 13,916,500 |
| Goods and Services | | | | |
| Parking Fines & Charges | 2,207,000 | 2,207,000 | 2,200,000 | 2,200,000 |
| Superannuation | 217,600 | 217,600 | 215,200 | 215,200 |
| Agency Services & Repayable Works | 0 | 0 | 0 | 0 |
| Local Authority Contributions | 0 | 0 | 0 | 0 |
| Other income | 217,500 | 217,500 | 223,000 | 223,000 |
| Total Goods and Services (b) | 2,642,100 | 2,642,100 | 2,638,200 | 2,638,200 |
| | | | | |
| Total Income c=(a+b) | 11,104,100 | 11,104,100 | 11,099,700 | 16,554,700 |

| WATER SERVICES | | | | | |
|----------------|----------------------------------------------------|--------------------|------------------------------|--------------------|-------------------|
| Code | Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| C0101 | Water Plants & Networks | 2,261,000 | 2,261,000 | 2,183,500 | 2,183,500 |
| C0199 | Service Support Costs | 938,600 | 938,600 | 1,126,500 | 1,126,500 |
| | Water Supply | 3,199,600 | 3,199,600 | 3,310,000 | 3,310,000 |
| C0201 | Waste Plants and Networks | 847,000 | 847,000 | 1,164,500 | 1,164,500 |
| C0299 | Service Support Costs | 888,900 | 888,900 | 1,019,900 | 1,019,900 |
| | Waste Water Treatment | 1,735,900 | 1,735,900 | 2,184,400 | 2,184,400 |
| C0301 | Debt Management Water and Waste Water | 303,000 | 303,000 | 309,100 | 309,100 |
| C0399 | Service Support Costs | 172,000 | 172,000 | 240,400 | 240,400 |
| | Collection of Water and Waste Water Charges | 475,000 | 475,000 | 549,500 | 549,500 |
| C0401 | Operation and Maintenance of Public Conveniences | 65,000 | 65,000 | 65,000 | 65,000 |
| C0499 | Service Support Costs | 5,200 | 5,200 | 5,900 | 5,900 |
| | Public Conveniences | 70,200 | 70,200 | 70,900 | 70,900 |
| C0501 | Grants for Individual Installations | 120,000 | 120,000 | 130,000 | 130,000 |
| C0502 | Grants for Water Group Schemes | 361,000 | 361,000 | 311,000 | 311,000 |
| C0503 | Grants for Waste Water Group Schemes | 100,000 | 100,000 | 200,000 | 200,000 |
| C0504 | Group Water Scheme Subsidies | 200,000 | 200,000 | 240,000 | 240,000 |
| C0599 | Service Support Costs | 178,700 | 178,700 | 178,100 | 178,100 |
| | Admin of Group and Private Installations | 959,700 | 959,700 | 1,059,100 | 1,059,100 |
| C0601 | Technical Design and Supervision | 0 | 0 | 0 | 0 |
| C0699 | Service Support Costs | 333,800 | 333,800 | 422,900 | 422,900 |
| | Support to Water Capital Programme | 333,800 | 333,800 | 422,900 | 422,900 |
| C0701 | Agency & Recoupable Service | 0 | 0 | 0 | 0 |
| C0799 | Service Support Costs | 3,800 | 3,800 | 5,900 | 5,900 |
| | Agency & Recoupable Services | 3,800 | 3,800 | 5,900 | 5,900 |
| C0801 | Local Authority Water Services | 0 | 0 | 0 | 0 |
| C0802 | Local Authority Sanitary Services | 0 | 0 | 0 | 0 |
| C0899 | Service Support Costs | 0 | 0 | 0 | 0 |
| | Local Authority Water and Sanitary Services | 0 | 0 | 0 | 0 |
| | Service Division Total | 6,778,000 | 6,778,000 | 7,602,700 | 7,602,700 |

| WATER SERVICES | | | | |
|-------------------------------------------|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Income by Source | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants | | | | |
| Environment, Community & Local Government | 865,000 | 865,000 | 965,000 | 965,000 |
| Other | 0 | 0 | 0 | 0 |
| Total Grants & Subsidies (a) | 865,000 | 865,000 | 965,000 | 965,000 |
| Goods and Services | | | | |
| Irish Water | 5,602,000 | 5,602,000 | 5,908,900 | 5,908,900 |
| Superannuation | 149,100 | 149,100 | 182,300 | 182,300 |
| Agency Services & Repayable Works | 0 | 0 | 0 | 0 |
| Local Authority Contributions | 0 | 0 | 0 | 0 |
| Other income | 4,000 | 4,000 | 4,000 | 4,000 |
| Total Goods and Services (b) | 5,755,100 | 5,755,100 | 6,095,200 | 6,095,200 |
| | | | | |
| Total Income c=(a+b) | 6,620,100 | 6,620,100 | 7,060,200 | 7,060,200 |

| DEVELOPMENT MANAGEMENT | | | | | |
|------------------------|--------------------------------------------------|--------------------|------------------------------|--------------------|-------------------|
| Code | Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| D0101 | Statutory Plans and Policy | 352,000 | 352,000 | 374,000 | 374,000 |
| D0199 | Service Support Costs | 236,100 | 236,100 | 258,300 | 258,300 |
| | Forward Planning | 588,100 | 588,100 | 632,300 | 632,300 |
| D0201 | Planning Control | 870,700 | 870,700 | 848,000 | 848,000 |
| D0299 | Service Support Costs | 570,500 | 570,500 | 616,000 | 616,000 |
| | Development Management | 1,441,200 | 1,441,200 | 1,464,000 | 1,464,000 |
| D0301 | Enforcement Costs | 258,000 | 258,000 | 252,400 | 252,400 |
| D0399 | Service Support Costs | 167,300 | 167,300 | 179,000 | 179,000 |
| | Enforcement | 425,300 | 425,300 | 431,400 | 431,400 |
| D0401 | Industrial Sites Operations | 1,000 | 1,000 | 1,000 | 1,000 |
| D0403 | Management of & Contris to Other Commercial Facs | 0 | 0 | 0 | 0 |
| D0404 | General Development Promotion Work | 0 | 0 | 0 | 0 |
| D0499 | Service Support Costs | 0 | 0 | 600 | 600 |
| | Industrial and Commercial Facilities | 1,000 | 1,000 | 1,600 | 1,600 |
| D0501 | Tourism Promotion | 675,100 | 675,100 | 464,400 | 464,400 |
| D0502 | Tourist Facilities Operations | 320,000 | 320,000 | 295,000 | 295,000 |
| D0599 | Service Support Costs | 88,400 | 88,400 | 76,900 | 76,900 |
| | Tourism Development and Promotion | 1,083,500 | 1,083,500 | 836,300 | 836,300 |
| D0601 | General Community & Enterprise Expenses | 1,198,200 | 1,198,200 | 588,300 | 588,300 |
| D0602 | RAPID Costs | 10,000 | 10,000 | 10,000 | 10,000 |
| D0603 | Social Inclusion | 0 | 0 | 0 | 0 |
| D0699 | Service Support Costs | 148,300 | 148,300 | 137,800 | 137,800 |
| | Community and Enterprise Function | 1,356,500 | 1,356,500 | 736,100 | 736,100 |
| D0701 | Unfinished Housing Estates | 50,000 | 50,000 | 50,000 | 50,000 |
| D0799 | Service Support Costs | 1,400 | 1,400 | 300 | 300 |
| | Unfinished Housing Estates | 51,400 | 51,400 | 50,300 | 50,300 |
| D0801 | Building Control Inspection Costs | 8,000 | 8,000 | 8,000 | 8,000 |
| D0802 | Building Control Enforcement Costs | 0 | 0 | 0 | 0 |
| D0899 | Service Support Costs | 19,000 | 19,000 | 17,100 | 17,100 |

| DEVELOPMENT MANAGEMENT | | | | | |
|------------------------|-------------------------------------------|--------------------|------------------------------|--------------------|-------------------|
| Code | Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| | Building Control | 27,000 | 27,000 | 25,100 | 25,100 |
| D0901 | Urban and Village Renewal | 171,000 | 171,000 | 100,700 | 100,700 |
| D0902 | EU Projects | 0 | 0 | 0 | 0 |
| D0903 | Town Twinning | 0 | 0 | 1,000 | 1,000 |
| D0904 | European Office | 0 | 0 | 0 | 0 |
| D0905 | Economic Development & Promotion | 770,500 | 770,500 | 602,100 | 602,100 |
| D0906 | Local Enterprise Office | 1,006,900 | 1,006,900 | 839,900 | 839,900 |
| D0999 | Service Support Costs | 236,500 | 236,500 | 218,200 | 218,200 |
| | Economic Development and Promotion | 2,184,900 | 2,184,900 | 1,761,900 | 1,761,900 |
| D1001 | Property Management Costs | 10,000 | 10,000 | 62,500 | 62,500 |
| D1099 | Service Support Costs | 3,800 | 3,800 | 3,200 | 3,200 |
| | Property Management | 13,800 | 13,800 | 65,700 | 65,700 |
| D1101 | Heritage Services | 434,900 | 434,900 | 290,300 | 290,300 |
| D1102 | Conservation Services | 61,800 | 61,800 | 55,000 | 55,000 |
| D1103 | Conservation Grants | 100,000 | 100,000 | 100,000 | 100,000 |
| D1199 | Service Support Costs | 125,500 | 125,500 | 111,300 | 111,300 |
| | Heritage and Conservation Services | 722,200 | 722,200 | 556,600 | 556,600 |
| D1201 | Agency & Recoupable Service | 0 | 0 | 0 | 0 |
| D1299 | Service Support Costs | 0 | 0 | 800 | 800 |
| | Agency & Recoupable Services | 0 | 0 | 800 | 800 |
| | Service Division Total | 7,894,900 | 7,894,900 | 6,562,100 | 6,562,100 |

| DEVELOPMENT MANAGEMENT | | | | |
|-------------------------------------------------|---------------------------|-------------------------------------|---------------------------|--------------------------|
| | 2017 | | 2016 | |
| Income by Source | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants | | | | |
| Environment, Community & Local Government | 715,000 | 715,000 | 115,000 | 115,000 |
| Arts, Heritage & Gaeltacht | 0 | 0 | 0 | 0 |
| Jobs, Enterprise & Innovation | 684,000 | 684,000 | 555,400 | 555,400 |
| Other | 68,000 | 68,000 | 53,000 | 53,000 |
| Total Grants & Subsidies (a) | 1,467,000 | 1,467,000 | 723,400 | 723,400 |
| Goods and Services | | | | |
| Planning Fees | 305,000 | 305,000 | 250,000 | 250,000 |
| Sale/Leasing of other property/Industrial Sites | 35,000 | 35,000 | 46,400 | 46,400 |
| Superannuation | 111,500 | 111,500 | 111,600 | 111,600 |
| Agency Services & Repayable Works | 0 | 0 | 0 | 0 |
| Local Authority Contributions | 0 | 0 | 0 | 0 |
| Other income | 426,000 | 426,000 | 489,900 | 489,900 |
| Total Goods and Services (b) | 877,500 | 877,500 | 897,900 | 897,900 |
| | | | | |
| Total Income c=(a+b) | 2,344,500 | 2,344,500 | 1,621,300 | 1,621,300 |

ENVIRONMENTAL SERVICES

| Code | Expenditure by Service and Sub-Service | 2017 | | 2016 | |
|-------|-------------------------------------------------------|--------------------|------------------------------|--------------------|-------------------|
| | | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| E0101 | Landfill Operations | 124,500 | 124,500 | 137,900 | 137,900 |
| E0102 | Contribution to other LA's - Landfill Facilities | 0 | 0 | 0 | 0 |
| E0103 | Landfill Aftercare Costs. | 0 | 0 | 0 | 0 |
| E0199 | Service Support Costs | 162,400 | 162,400 | 191,700 | 191,700 |
| | Landfill Operation and Aftercare | 286,900 | 286,900 | 329,600 | 329,600 |
| E0201 | Recycling Facilities Operations | 720,000 | 720,000 | 665,000 | 665,000 |
| E0202 | Bring Centres Operations | 0 | 0 | 0 | 0 |
| E0204 | Other Recycling Services | 0 | 0 | 0 | 0 |
| E0299 | Service Support Costs | 55,700 | 55,700 | 62,000 | 62,000 |
| | Recovery & Recycling Facilities Operations | 775,700 | 775,700 | 727,000 | 727,000 |
| E0301 | Waste to Energy Facilities Operations | 0 | 0 | 0 | 0 |
| E0399 | Service Support Costs | 0 | 0 | 900 | 900 |
| | Waste to Energy Facilities Operations | 0 | 0 | 900 | 900 |
| E0401 | Recycling Waste Collection Services | 2,000 | 2,000 | 12,000 | 12,000 |
| E0402 | Organic Waste Collection Services | 0 | 0 | 0 | 0 |
| E0403 | Residual Waste Collection Services | 30,000 | 30,000 | 0 | 0 |
| E0404 | Commercial Waste Collection Services | 0 | 0 | 0 | 0 |
| E0406 | Contribution to Waste Collection Services | 0 | 0 | 0 | 0 |
| E0407 | Other Costs Waste Collection | 0 | 0 | 0 | 0 |
| E0499 | Service Support Costs | 27,400 | 27,400 | 17,000 | 17,000 |
| | Provision of Waste to Collection Services | 59,400 | 59,400 | 29,000 | 29,000 |
| E0501 | Litter Warden Service | 99,500 | 99,500 | 114,400 | 114,400 |
| E0502 | Litter Control Initiatives | 137,500 | 137,500 | 103,500 | 103,500 |
| E0503 | Environmental Awareness Services | 20,000 | 20,000 | 20,000 | 20,000 |
| E0599 | Service Support Costs | 128,300 | 128,300 | 138,200 | 138,200 |
| | Litter Management | 385,300 | 385,300 | 376,100 | 376,100 |
| E0601 | Operation of Street Cleaning Service | 1,056,000 | 1,056,000 | 1,066,000 | 1,066,000 |
| E0602 | Provision and Improvement of Litter Bins | 250,000 | 250,000 | 247,500 | 247,500 |
| E0699 | Service Support Costs | 248,400 | 248,400 | 219,700 | 219,700 |
| | Street Cleaning | 1,554,400 | 1,554,400 | 1,533,200 | 1,533,200 |
| E0701 | Monitoring of Waste Regs (incl Private Landfills) | 0 | 0 | 0 | 0 |
| E0702 | Enforcement of Waste Regulations | 205,900 | 205,900 | 174,900 | 174,900 |
| E0799 | Service Support Costs | 144,100 | 144,100 | 151,200 | 151,200 |
| | Waste Regulations, Monitoring and Enforcement | 350,000 | 350,000 | 326,100 | 326,100 |

ENVIRONMENTAL SERVICES

| | | 2017 | | 2016 | |
|-------|---------------------------------------------------|--------------------|------------------------------|--------------------|-------------------|
| Code | Expenditure by Service and Sub-Service | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| E0801 | Waste Management Plan | 69,100 | 69,100 | 69,100 | 69,100 |
| E0802 | Contrib to Other Bodies Waste Management Planning | 0 | 0 | 0 | 0 |
| E0899 | Service Support Costs | 19,400 | 19,400 | 18,000 | 18,000 |
| | Waste Management Planning | 88,500 | 88,500 | 87,100 | 87,100 |
| E0901 | Maintenance of Burial Grounds | 277,400 | 277,400 | 277,700 | 277,700 |
| E0999 | Service Support Costs | 100,300 | 100,300 | 79,100 | 79,100 |
| | Maintenance and Upkeep of Burial Grounds | 377,700 | 377,700 | 356,800 | 356,800 |
| E1001 | Operation Costs Civil Defence | 90,200 | 90,200 | 89,200 | 89,200 |
| E1002 | Dangerous Buildings | 5,000 | 5,000 | 5,000 | 5,000 |
| E1003 | Emergency Planning | 0 | 0 | 0 | 0 |
| E1004 | Derelict Sites | 0 | 0 | 0 | 0 |
| E1005 | Water Safety Operation | 89,600 | 89,600 | 82,600 | 82,600 |
| E1099 | Service Support Costs | 31,200 | 31,200 | 27,700 | 27,700 |
| | Safety of Structures and Places | 216,000 | 216,000 | 204,500 | 204,500 |
| E1101 | Operation of Fire Brigade Service | 3,398,000 | 3,398,000 | 3,375,000 | 3,375,000 |
| E1103 | Fire Services Training | 145,000 | 145,000 | 144,500 | 144,500 |
| E1104 | Operation of Ambulance Service | 0 | 0 | 0 | 0 |
| E1199 | Service Support Costs | 343,200 | 343,200 | 344,500 | 344,500 |
| | Operation of Fire Service | 3,886,200 | 3,886,200 | 3,864,000 | 3,864,000 |
| E1201 | Fire Safety Control Cert Costs | 165,400 | 165,400 | 167,400 | 167,400 |
| E1202 | Fire Prevention and Education | 18,000 | 18,000 | 18,000 | 18,000 |
| E1203 | Inspection/Monitoring of Commercial Facilities | 0 | 0 | 0 | 0 |
| E1299 | Service Support Costs | 62,000 | 62,000 | 78,000 | 78,000 |
| | Fire Prevention | 245,400 | 245,400 | 263,400 | 263,400 |
| E1301 | Water Quality Management | 404,000 | 404,000 | 340,600 | 340,600 |
| E1302 | Licensing and Monitoring of Air and Noise Quality | 41,400 | 41,400 | 0 | 0 |
| E1399 | Service Support Costs | 366,700 | 366,700 | 174,200 | 174,200 |
| | Water Quality, Air and Noise Pollution | 812,100 | 812,100 | 514,800 | 514,800 |
| E1401 | Agency & Recoupable Service | 6,000 | 6,000 | 0 | 0 |
| E1499 | Service Support Costs | 17,400 | 17,400 | 15,700 | 15,700 |
| | Agency & Recoupable Services | 23,400 | 23,400 | 15,700 | 15,700 |
| | Service Division Total | 9,061,000 | 9,061,000 | 8,628,200 | 8,628,200 |

| ENVIRONMENTAL SERVICES | | | | |
|-------------------------------------------|---------------------------|-------------------------------------|---------------------------|--------------------------|
| | 2017 | | 2016 | |
| Income by Source | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants | | | | |
| Environment, Community & Local Government | 180,500 | 180,500 | 207,500 | 207,500 |
| Social Protection | 0 | 0 | 0 | 0 |
| Defence | 48,000 | 48,000 | 48,000 | 48,000 |
| Other | 313,400 | 313,400 | 250,000 | 250,000 |
| Total Grants & Subsidies (a) | 541,900 | 541,900 | 505,500 | 505,500 |
| Goods and Services | | | | |
| Domestic Refuse Charges | 16,000 | 16,000 | 0 | 0 |
| Commercial Refuse Charges | 0 | 0 | 0 | 0 |
| Landfill Charges | 470,000 | 470,000 | 430,000 | 430,000 |
| Fire Charges | 310,000 | 310,000 | 310,000 | 310,000 |
| Superannuation | 109,700 | 109,700 | 89,900 | 89,900 |
| Agency Services & Repayable Works | 0 | 0 | 0 | 0 |
| Local Authority Contributions | 39,000 | 39,000 | 40,000 | 40,000 |
| Other income | 281,500 | 281,500 | 265,900 | 265,900 |
| Total Goods and Services (b) | 1,226,200 | 1,226,200 | 1,135,800 | 1,135,800 |
| | | | | |
| Total Income c=(a+b) | 1,768,100 | 1,768,100 | 1,641,300 | 1,641,300 |

| RECREATION & AMENITY | | | | | |
|----------------------|-----------------------------------------------------|--------------------|------------------------------|--------------------|-------------------|
| Code | Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| F0101 | Leisure Facilities Operations | 339,000 | 339,000 | 228,000 | 228,000 |
| F0103 | Contribution to External Bodies Leisure Facilities | 5,000 | 5,000 | 5,000 | 5,000 |
| F0199 | Service Support Costs | 700 | 700 | 1,000 | 1,000 |
| | Leisure Facilities Operations | 344,700 | 344,700 | 234,000 | 234,000 |
| F0201 | Library Service Operations | 1,794,300 | 1,794,300 | 2,007,000 | 2,007,000 |
| F0202 | Archive Service | 0 | 0 | 0 | 0 |
| F0204 | Purchase of Books, CD's etc. | 93,000 | 93,000 | 93,000 | 93,000 |
| F0205 | Contributions to Library Organisations | 0 | 0 | 0 | 0 |
| F0299 | Service Support Costs | 764,100 | 764,100 | 872,500 | 872,500 |
| | Operation of Library and Archival Service | 2,651,400 | 2,651,400 | 2,972,500 | 2,972,500 |
| F0301 | Parks, Pitches & Open Spaces | 1,925,400 | 1,925,400 | 1,867,100 | 1,867,100 |
| F0302 | Playgrounds | 90,000 | 90,000 | 90,000 | 90,000 |
| F0303 | Beaches | 0 | 0 | 0 | 0 |
| F0399 | Service Support Costs | 250,100 | 250,100 | 238,000 | 238,000 |
| | Outdoor Leisure Areas Operations | 2,265,500 | 2,265,500 | 2,195,100 | 2,195,100 |
| F0401 | Community Grants | 0 | 0 | 0 | 0 |
| F0402 | Operation of Sports Hall/Stadium | 0 | 0 | 0 | 0 |
| F0403 | Community Facilities | 17,000 | 17,000 | 17,000 | 17,000 |
| F0404 | Recreational Development | 25,000 | 25,000 | 25,000 | 25,000 |
| F0499 | Service Support Costs | 300 | 300 | 100 | 100 |
| | Community Sport and Recreational Development | 42,300 | 42,300 | 42,100 | 42,100 |
| F0501 | Administration of the Arts Programme | 218,200 | 218,200 | 187,700 | 187,700 |
| F0502 | Contributions to other Bodies Arts Programme | 224,000 | 224,000 | 223,000 | 223,000 |
| F0503 | Museums Operations | 60,000 | 60,000 | 60,000 | 60,000 |
| F0504 | Heritage/Interpretive Facilities Operations | 12,000 | 12,000 | 12,000 | 12,000 |
| F0505 | Festivals & Concerts | 0 | 0 | 0 | 0 |
| F0599 | Service Support Costs | 99,500 | 99,500 | 96,100 | 96,100 |
| | Operation of Arts Programme | 613,700 | 613,700 | 578,800 | 578,800 |
| F0601 | Agency & Recoupable Service | 0 | 0 | 0 | 0 |
| F0699 | Service Support Costs | 0 | 0 | 1,700 | 1,700 |
| | Agency & Recoupable Services | 0 | 0 | 1,700 | 1,700 |
| | Service Division Total | 5,917,600 | 5,917,600 | 6,024,200 | 6,024,200 |

| RECREATION & AMENITY | | | | |
|-------------------------------------------|---------------------------|-------------------------------------|---------------------------|--------------------------|
| | 2017 | | 2016 | |
| Income by Source | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants | | | | |
| Environment, Community & Local Government | 0 | 0 | 0 | 0 |
| Education and Skills | 0 | 0 | 0 | 0 |
| Arts, Heritage & Gaeltacht | 70,000 | 70,000 | 70,000 | 70,000 |
| Social & Protection | 0 | 0 | 0 | 0 |
| Library Council | 13,000 | 13,000 | 18,700 | 18,700 |
| Arts Council | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |
| Total Grants & Subsidies (a) | 83,000 | 83,000 | 88,700 | 88,700 |
| Goods and Services | | | | |
| Library Fees/Fines | 37,000 | 37,000 | 37,000 | 37,000 |
| Recreation/Amenity/Culture | 0 | 0 | 700 | 700 |
| Superannuation | 94,800 | 94,800 | 101,400 | 101,400 |
| Agency Services & Repayable Works | 0 | 0 | 0 | 0 |
| Local Authority Contributions | 0 | 0 | 0 | 0 |
| Other income | 0 | 0 | 0 | 0 |
| Total Goods and Services (b) | 131,800 | 131,800 | 139,100 | 139,100 |
| Total Income c=(a+b) | 214,800 | 214,800 | 227,800 | 227,800 |

AGRICULTURE, EDUCATION, HEALTH & WELFARE

| Code | Expenditure by Service and Sub-Service | 2017 | | 2016 | |
|-------|--------------------------------------------------------|--------------------|------------------------------|--------------------|-------------------|
| | | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| G0101 | Maintenance of Land Drainage Areas | 0 | 0 | 0 | 0 |
| G0102 | Contributions to Joint Drainage Bodies | 0 | 0 | 0 | 0 |
| G0103 | Payment of Agricultural Pensions | 0 | 0 | 0 | 0 |
| G0199 | Service Support Costs | 0 | 0 | 14,500 | 14,500 |
| | Land Drainage Costs | 0 | 0 | 14,500 | 14,500 |
| G0201 | Operation of Piers | 0 | 0 | 0 | 0 |
| G0203 | Operation of Harbours | 0 | 0 | 0 | 0 |
| G0299 | Service Support Costs | 0 | 0 | 0 | 0 |
| | Operation and Maintenance of Piers and Harbours | 0 | 0 | 0 | 0 |
| G0301 | General Maintenance - Costal Regions | 0 | 0 | 0 | 0 |
| G0302 | Planned Protection of Coastal Regions | 0 | 0 | 0 | 0 |
| G0399 | Service Support Costs | 0 | 0 | 0 | 0 |
| | Coastal Protection | 0 | 0 | 0 | 0 |
| G0401 | Provision of Veterinary Service | 251,100 | 251,100 | 170,200 | 170,200 |
| G0402 | Inspection of Abattoirs etc | 63,000 | 63,000 | 123,000 | 123,000 |
| G0403 | Food Safety | 0 | 0 | 0 | 0 |
| G0404 | Operation of Dog Warden Service | 145,000 | 145,000 | 132,500 | 132,500 |
| G0405 | Other Animal Welfare Services (incl Horse Control) | 90,000 | 90,000 | 90,000 | 90,000 |
| G0499 | Service Support Costs | 54,400 | 54,400 | 49,600 | 49,600 |
| | Veterinary Service | 603,500 | 603,500 | 565,300 | 565,300 |
| G0501 | Payment of Higher Education Grants | 100,000 | 100,000 | 90,400 | 90,400 |
| G0502 | Administration Higher Education Grants | 0 | 0 | 0 | 0 |
| G0505 | Contribution to Education & Training Board | 0 | 0 | 0 | 0 |
| G0506 | Other Educational Services | 0 | 0 | 0 | 0 |
| G0507 | School Meals | 5,000 | 5,000 | 5,000 | 5,000 |
| G0599 | Service Support Costs | 72,900 | 72,900 | 82,000 | 82,000 |
| | Educational Support Services | 177,900 | 177,900 | 177,400 | 177,400 |

AGRICULTURE, EDUCATION, HEALTH & WELFARE

| | | 2017 | | 2016 | |
|-------|-----------------------------------------|--------------------|------------------------------|--------------------|-------------------|
| Code | Expenditure by Service and Sub-Service | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| G0601 | Agency & Recoupable Service | 0 | 0 | 0 | 0 |
| G0699 | Service Support Costs | 15,900 | 15,900 | 4,200 | 4,200 |
| | Agency & Recoupable Services | 15,900 | 15,900 | 4,200 | 4,200 |
| | | | | | |
| | Service Division Total | 797,300 | 797,300 | 761,400 | 761,400 |

| AGRICULTURE , EDUCATION, HEALTH & WELFARE | | | | |
|------------------------------------------------------|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Income by Source | 2017 | | 2016 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants | | | | |
| Environment, Community & Local Government | 2,000 | 2,000 | 2,500 | 2,500 |
| Arts, Heritage & Gaeltacht | 0 | 0 | 0 | 0 |
| Education and Skills | 100,000 | 100,000 | 90,400 | 90,400 |
| Transport Tourism & Sport | 304,000 | 304,000 | 304,000 | 304,000 |
| Other | 0 | 0 | 0 | 0 |
| Total Grants & Subsidies (a) | 406,000 | 406,000 | 396,900 | 396,900 |
| Goods and Services | | | | |
| Superannuation | 7,600 | 7,600 | 7,900 | 7,900 |
| Agency Services & Repayable Works | 0 | 0 | 0 | 0 |
| Local Authority Contributions | 0 | 0 | 0 | 0 |
| Other income | 155,100 | 155,100 | 137,500 | 137,500 |
| Total Goods and Services (b) | 162,700 | 162,700 | 145,400 | 145,400 |
| | | | | |
| Total Income c=(a+b) | 568,700 | 568,700 | 542,300 | 542,300 |

| MISCELLANEOUS SERVICES | | | | | |
|--------------------------------------------------|----------------------------------------|--------------------|------------------------------|--------------------|-------------------|
| Code | Expenditure by Service and Sub-Service | 2017 | | 2016 | |
| | | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| H0101 | Maintenance of Machinery Service | 0 | 0 | 0 | 0 |
| H0102 | Plant and Machinery Operations | 100 | 100 | 29,100 | 29,100 |
| H0199 | Service Support Costs | 0 | 0 | 0 | 0 |
| Profit/Loss Machinery Account | | 100 | 100 | 29,100 | 29,100 |
| H0201 | Purchase of Materials, Stores | 0 | 0 | 0 | 0 |
| H0202 | Administrative Costs Stores | 62,200 | 62,200 | 70,300 | 70,300 |
| H0203 | Upkeep of Buildings, Stores | 0 | 0 | 0 | 0 |
| H0299 | Service Support Costs | 0 | 0 | 0 | 0 |
| Profit/Loss Stores Account | | 62,200 | 62,200 | 70,300 | 70,300 |
| H0301 | Administration of Rates Office | 226,200 | 226,200 | 230,700 | 230,700 |
| H0302 | Debt Management Service Rates | 2,000 | 2,000 | 2,000 | 2,000 |
| H0303 | Refunds and Irrecoverable Rates | 3,576,000 | 3,576,000 | 3,646,000 | 3,646,000 |
| H0399 | Service Support Costs | 92,500 | 92,500 | 103,700 | 103,700 |
| Administration of Rates | | 3,896,700 | 3,896,700 | 3,982,400 | 3,982,400 |
| H0401 | Register of Elector Costs | 21,100 | 21,100 | 20,800 | 20,800 |
| H0402 | Local Election Costs | 30,000 | 30,000 | 30,000 | 30,000 |
| H0499 | Service Support Costs | 112,400 | 112,400 | 118,400 | 118,400 |
| Franchise Costs | | 163,500 | 163,500 | 169,200 | 169,200 |
| H0501 | Coroner Fees and Expenses | 140,000 | 140,000 | 139,900 | 139,900 |
| H0502 | Operation of Morgue | 0 | 0 | 0 | 0 |
| H0599 | Service Support Costs | 2,700 | 2,700 | 1,700 | 1,700 |
| Operation and Morgue and Coroner Expenses | | 142,700 | 142,700 | 141,600 | 141,600 |
| H0601 | Weighbridge Operations | 20,000 | 20,000 | 21,000 | 21,000 |
| H0699 | Service Support Costs | 3,400 | 3,400 | 1,700 | 1,700 |
| Weighbridges | | 23,400 | 23,400 | 22,700 | 22,700 |

MISCELLANEOUS SERVICES

| Code | Expenditure by Service and Sub-Service | 2017 | | 2016 | |
|-------|------------------------------------------------|--------------------|------------------------------|--------------------|-------------------|
| | | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| H0701 | Operation of Markets | 0 | 0 | 0 | 0 |
| H0702 | Casual Trading Areas | 0 | 0 | 0 | 0 |
| H0799 | Service Support Costs | 0 | 0 | 100 | 100 |
| | Operation of Markets and Casual Trading | 0 | 0 | 100 | 100 |
| H0801 | Malicious Damage | 0 | 0 | 0 | 0 |
| H0899 | Service Support Costs | 0 | 0 | 0 | 0 |
| | Malicious Damage | 0 | 0 | 0 | 0 |
| H0901 | Representational Payments | 501,000 | 501,000 | 501,000 | 501,000 |
| H0902 | Chair/Vice Chair Allowances | 118,000 | 118,000 | 118,000 | 118,000 |
| H0903 | Annual Allowances LA Members | 0 | 0 | 0 | 0 |
| H0904 | Expenses LA Members | 155,000 | 155,000 | 155,000 | 155,000 |
| H0905 | Other Expenses | 2,000 | 2,000 | 2,000 | 2,000 |
| H0906 | Conferences Abroad | 0 | 0 | 0 | 0 |
| H0907 | Retirement Gratuities | 0 | 0 | 0 | 0 |
| H0908 | Contribution to Members Associations | 16,400 | 16,400 | 16,000 | 16,000 |
| H0909 | General Municipal Allocation | 0 | 0 | 0 | 0 |
| H0999 | Service Support Costs | 156,900 | 156,900 | 150,200 | 150,200 |
| | Local Representation/Civic Leadership | 949,300 | 949,300 | 942,200 | 942,200 |
| H1001 | Motor Taxation Operation | 432,700 | 432,700 | 466,000 | 466,000 |
| H1099 | Service Support Costs | 256,700 | 256,700 | 316,900 | 316,900 |
| | Motor Taxation | 689,400 | 689,400 | 782,900 | 782,900 |
| H1101 | Agency & Recoupable Service | 508,400 | 508,400 | 437,400 | 437,400 |
| H1102 | NPPR | 0 | 0 | 0 | 0 |
| H1199 | Service Support Costs | 224,200 | 224,200 | 95,500 | 95,500 |
| | Agency & Recoupable Services | 732,600 | 732,600 | 532,900 | 532,900 |
| | Service Division Total | 6,659,900 | 6,659,900 | 6,673,400 | 6,673,400 |

| MISCELLANEOUS SERVICES | | | | |
|-------------------------------------------|---------------------------|-------------------------------------|---------------------------|--------------------------|
| | 2017 | | 2016 | |
| Income by Source | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants | | 0 | | |
| Environment, Community & Local Government | 333,000 | 333,000 | 450,000 | 450,000 |
| Agriculture, Food & the Marine | 0 | 0 | 0 | 0 |
| Social Protection | 0 | 0 | 0 | 0 |
| Justice and Equality | 0 | 0 | 0 | 0 |
| Non-Dept HFA and BMW | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |
| Total Grants & Subsidies (a) | 333,000 | 333,000 | 450,000 | 450,000 |
| Goods and Services | | | | |
| Superannuation | 53,800 | 53,800 | 30,300 | 30,300 |
| Agency services | 0 | 0 | 0 | 0 |
| Local Authority Contributions | 0 | 0 | 0 | 0 |
| NPPR | 150,000 | 150,000 | 90,000 | 90,000 |
| Other income | 803,900 | 803,900 | 673,500 | 673,500 |
| Total Goods and Services (b) | 1,007,700 | 1,007,700 | 793,800 | 793,800 |
| Total Income c=(a+b) | 1,340,700 | 1,340,700 | 1,243,800 | 1,243,800 |

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Council held this ... day of
....., 2... the Council by Resolution adopted for the financial year ending on the 31st day of
December, 2017 the budget set out in Tables A to F and by Resolution determined in accordance with the
said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the
purposes set out in those Tables.

Signed _____
Cathaoirleach

Countersigned _____
*Chief Executive/Secretary

Dated this day of....., 2...

* Delete as appropriate

| APPENDIX 1 | |
|------------------------------------------------|-------------------|
| Summary of Central Management Charge | |
| | 2017 € |
| Area Office Overhead | 1,154,400 |
| Corporate Affairs Overhead | 1,343,200 |
| Corporate Buildings Overhead | 920,100 |
| Finance Function Overhead | 1,134,300 |
| Human Resource Function | 859,400 |
| IT Services | 1,477,800 |
| Print/Post Room Service Overhead Allocation | 327,000 |
| Pension & Lump Sum Overhead | 4,302,100 |
| Total Expenditure Allocated to Services | 11,518,300 |

APPENDIX 2

| Summary of Local Property Tax Allocation | | | 2017 |
|-------------------------------------------------------------|-------------------------|---|-------------------|
| | | | € |
| Discretionary Local Property Tax - Revenue Budget (Table A) | | | 10,673,900 |
| Local Property Tax Self Funding - Revenue Budget (Table E) | Housing & Building | 0 | |
| | Road Transport & Safety | 0 | |
| Total Local Property Tax - Revenue Budget | | | 10,673,900 |
| Local Property Tax Self Funding - Capital Budget | | | 0 |
| Total Local Property Tax - Capital Budget | Housing & Building | 0 | |
| | Road Transport & Safety | 0 | |
| Total Local Property Tax Allocation (Post Variation) | | | 10,673,900 |